

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
Standing Subcommittee: Budget
Wednesday, February 26, 2025
10:00 AM***

In person:

*Arlington Public Schools District Office
14 Mill Brook Drive
Superintendent's Office, 2nd Floor
Arlington, MA 02476*

Via Zoom:

<https://us02web.zoom.us/j/86251498197>

Open Meeting (Kirsi Allison-Ampe)

Update on FY25

Update on FY26 proposed budget

- *Review proposed budget*
- *FY26 General Fund Department Summary 2.26.25*
- *FY26 General Fund Budget Detail 2.26.25*
- *General Fund Program Summary 2.26.25*
- *Position Control 2.26.2025*
- *FY26 Budget Schedules Preview*

Planning for future budget subcomm meetings

Approve minutes

- *DRAFT Meeting Minutes, 10-10-2-24*
- *DRAFT Meeting Minutes, 11-13-2024*
- *DRAFT Meeting Minutes, 12-10-2024*

Old Business

New Business

Adjournment (K. Allison-Ampe)

The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Kirsi Allison-Ampe

Massachusetts law requires all open session meetings of public bodies to be accessible to members of the public, including those with disabilities. If you need reasonable accommodations in order to participate in the meeting, contact the Administrative Assistant to the Arlington School Committee Liz Diggins at ediggins@arlington.k12.ma.us.



Town of Arlington, Massachusetts

Meeting Location - Hybrid

Summary:

In person:

Arlington Public Schools District Office
14 Mill Brook Drive
Superintendent's Office, 2nd Floor
Arlington, MA 02476

Via Zoom:

<https://us02web.zoom.us/j/86251498197>



Town of Arlington, Massachusetts

Open Meeting (Kirsi Allison-Ampe)



Town of Arlington, Massachusetts

Update on FY25

Summary:



Town of Arlington, Massachusetts

Update on FY26 proposed budget

Summary:

- Review proposed budget
- FY26 General Fund Department Summary 2.26.25
- FY26 General Fund Budget Detail 2.26.25
- General Fund Program Summary 2.26.25
- Position Control 2.26.2025
- FY26 Budget Schedules Preview

ATTACHMENTS:

Type	File Name	Description
▢ Budget Document	FY26_General_Fund_Program_Summary.2.26.25.pdf	FY26 General Fund Program Summary.2.26.25
▢ Budget Document	FY26_General_Fund_Department_Summary_2.26.25.pdf	FY26 General Fund Department Summary 2.26.25
▢ Budget Document	FY26_Budget_Schedules_Preview_.pdf	FY26 Budget Schedules Preview

Program Description	FY22 Actual	FY23 Actual	M of FY24 Act	FY25 Budget	FY26 Budget
3001 - School Leadership	4,435,066	4,473,576	4,767,374	4,465,732	5,000,071
3003 - Kindergarten	2,862,763	2,632,739	2,683,905	2,778,222	3,025,585
3004 - Elementary Education	11,076,712	11,493,808	12,038,250	11,920,891	12,745,743
3005 - Secondary Education	1,014,450	1,280,978	1,403,843	1,662,204	2,254,135
3100 - C&I Leadership	767,933	650,277	585,565	606,789	377,195
3101 - Computer Science	475,371	466,523	492,299	561,384	220,742
3102 - English/Language Arts	2,787,531	3,036,454	3,099,223	3,535,209	3,695,801
3103 - Digital Learning	0	37,384	13,747	53,162	49,323
3104 - Family and Consumer Science	615,618	524,678	706,637	759,441	918,436
3105 - Reading	607,172	741,298	816,744	730,225	974,801
3106 - Drama	5,886	3,986	1,123	6,390	6,614
3107 - Gifted & Talented	95,501	110,455	0	105,770	0
3108 - Reading Interventions	1,849,584	1,773,939	1,983,468	2,061,626	2,441,848
3109 - ELL	1,209,500	1,328,471	1,447,050	1,681,864	1,828,817
3110 - Heath & Wellness	73,414	120,939	133,443	127,325	131,778
3111 - Math	2,914,148	3,187,906	3,461,149	3,529,944	3,616,884
3112 - Science	2,733,468	2,838,936	3,058,563	3,058,325	3,648,005
3114 - Math RTI	1,170,534	1,431,684	1,522,936	1,757,540	1,985,802
3115 - Social Studies	2,721,180	2,910,360	2,955,640	3,303,844	3,395,283
3116 - Library/Media	809,613	1,005,911	1,135,001	1,294,933	1,588,880
3117 - Music	1,345,146	1,730,757	2,031,177	2,127,922	2,169,021
3118 - World Languages	2,139,831	2,224,214	2,396,464	2,498,974	2,720,971
3119 - Physical Education	1,906,149	1,957,245	2,012,624	2,180,797	2,196,402
3120 - Art	1,259,485	1,529,595	1,620,572	1,701,646	1,838,270
3122 - Professional Development	150,778	281,472	186,132	288,444	298,248
3201 - Health Services/Nursing	1,542,306	1,536,877	1,721,275	1,848,938	1,930,027
3202 - Guidance	1,536,299	1,753,039	1,870,116	2,030,940	2,662,714
3300 - Special Ed Administration/Leadership	1,204,484	1,315,422	1,334,945	1,022,981	1,279,600
3301 - Special Education	12,907,717	14,202,545	16,226,888	17,825,077	19,389,651
3302 - Pupil Services (504)	3,681	5,000	5,540	15,835	16,389
3304 - Medical Services	6,379	3,000	3,053	7,039	7,285

Program Description	FY22 Actual	FY23 Actual	M of FY24 Act	FY25 Budget	FY26 Budget
3305 - One to One Assistance	459,220	582,463	677,865	892,434	657,212
3306 - Out of District Tuition	3,387,720	2,175,630	2,815,373	3,450,620	4,072,064
3307 - SpEd summer program	297,521	518,445	339,444	251,250	395,685
3308 - SpEd testing and assessment	702	0	2,305	150,852	156,132
3309 - Transportation - Special Ed In District	829,175	917,320	823,625	725,034	868,118
3310 - Transportation - Special Ed Out of District	461,123	569,740	588,765	300,080	310,583
3400 - School Committee	162,920	139,962	170,287	231,614	157,213
3401 - Superintendent	456,631	439,491	475,389	1,730,206	868,304
3402 - Diversity, Equity & Inclusion	4,081	10,627	173,100	308,323	328,452
3403 - Human Resources	471,444	668,786	558,355	326,185	414,661
3410 - Communications & Family Engagement	0	6,973	157,783	572,425	545,809
3501 - Business Office	617,344	656,831	702,926	760,206	789,862
3502 - Payroll	391,132	437,760	455,141	421,978	460,223
3503 - Grants Development	117,913	150,651	124,996	86,700	89,301
3510 - Information Technology	1,344,999	1,535,526	1,551,983	1,854,656	1,994,881
3511 - Student Data and Assessment	341,612	449,064	358,074	480,066	498,551
3512 - Food Services	0	0	0	0	0
3513 - Traffic Supervisors	219,281	222,729	197,520	228,965	227,247
3520 - Facilities Maintenance	3,920,718	4,084,047	3,574,139	4,089,613	4,412,121
3521 - Custodial Services	2,400,093	2,797,530	2,600,806	2,719,013	2,879,981
3522 - Energy Management	0	10,143	52,175	0	0
3530 - Transportation - Regular Ed	320,027	386,701	397,964	343,853	358,564
3532 - Transportation Homeless	55,134	107,249	224,193	44,486	46,043
3600 - Athletics - Administration	309,199	326,074	298,565	405,439	414,809
3601 - Athletics - Baseball	8,869	23,682	28,066	25,863	9,165
3602 - Athletics - Basketball	13,226	30,058	49,937	43,618	22,672
3603 - Athletics - Cheerleading	5,179	12,549	20,677	11,897	2,978
3604 - Athletics - Cross Country	1,943	35,172	41,393	28,488	2,012
3605 - Athletics - Field Hockey	4,454	15,006	20,247	17,875	4,764
3606 - Athletics - Football	22,995	49,889	68,261	53,851	16,717

Program Description	FY22 Actual	FY23 Actual	M of FY24 Act	FY25 Budget	FY26 Budget
3607 - Athletics - Golf	4,495	8,731	7,847	9,593	5,260
3608 - Athletics - Gymnastics	9,641	19,629	21,151	21,485	12,901
3609 - Athletics - Ice Hockey	90,575	108,327	122,573	117,753	94,401
3610 - Athletics - Indoor Track	11,333	52,920	52,322	38,589	12,467
3611 - Athletics - Lacrosse	9,851	28,720	38,808	35,834	9,615
3612 - Athletics - Outdoor Track	2,380	29,188	29,620	1,919	1,986
3613 - Athletics - Skiing	0	35,847	16,228	30,505	12,901
3614 - Athletics - Soccer	11,916	35,835	47,004	37,774	16,623
3615 - Athletics - Softball	4,515	19,305	21,436	21,899	5,062
3616 - Athletics - Swimming	9,729	17,620	24,177	27,394	19,817
3617 - Athletics - Tennis	1,065	28,583	26,684	20,230	2,267
3618 - Athletics - Volleyball	10,758	32,173	39,861	37,954	11,809
3619 - Athletics - Wrestling	1,086	15,843	22,170	15,316	7,116
3620 - Athletics - Nordic Skiing	0	0	0	0	0
3902 - Extended Day	0	8,000	0	0	0
3998 - COVID-19	266,713	33,922	240	0	0
3999 - Systemwide Expense	130,290	2,235	0	0	0
Grand Total	79,416,704	84,426,444	89,734,221	96,521,248	103,630,672

Department Description	FY23 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
301 - High School	12,526,564	13,349,127	14,822,987	15,843,998	18,655,515
302 - Ottoson	7,901,671	8,601,848	9,311,362	10,201,408	11,938,320
303 - Gibbs	4,542,937	6,482,129	6,679,457	7,728,862	8,407,707
310 - Bishop	3,165,981	3,505,174	3,801,392	3,764,060	4,696,953
311 - Brackett	3,867,295	4,027,014	4,129,135	4,353,588	5,151,435
312 - Dallin	3,378,942	3,541,400	3,782,783	4,425,973	5,046,675
313 - Hardy	3,820,465	4,324,944	4,655,896	4,928,400	5,320,644
314 - Peirce	2,660,405	2,994,457	3,294,690	3,688,445	4,303,711
315 - Stratton	3,554,500	3,953,377	4,124,329	5,235,544	5,684,086
316 - Thompson	4,045,168	4,121,560	4,331,387	5,047,003	5,983,542
318 - Early Childhood	838,576	772,950	1,002,095	1,564,762	1,967,823
319 - Elementary Systemwide	3,227,559	3,387,383	4,202,652	2,430,384	1,289,405
321 - Superintendent & Administration	616,378	629,926	542,425	1,819,165	960,377
322 - Curriculum & Instruction	2,700,211	2,911,814	2,789,736	3,950,498	2,730,655
323 - Special Education & Student Services	9,528,105	9,343,792	10,357,747	8,723,763	8,913,119
325 - Athletics	532,969	925,153	997,026	1,003,276	685,342
326 - Diversity, Equity, & Inclusion	0	0	0	0	313,566
329 - School Committee	111,282	109,637	112,681	146,589	69,227
330 - Finance	1,008,476	1,094,591	1,158,068	1,182,184	1,250,085
332 - Facilities	6,309,444	5,088,502	4,365,863	4,702,476	5,043,244
333 - Information Technology	1,344,999	1,602,588	1,607,857	1,928,789	2,071,387
334 - Transportation	1,665,459	1,981,010	2,004,910	1,411,692	1,581,486
337 - Data & Accountability	0	0	0	25,000	342,834
338 - Community & Family Engagement	0	0	0	0	370,009
399 - Systemwide	2,069,316	1,678,069	1,730,722	2,415,389	853,525
Grand Total	79,416,704	84,426,444	89,805,200	96,521,248	103,630,672

FY26 Budget Schedules Preview

Department Summary

<i>Department Description</i>	FY22 Actual	FY23 Actual	FY24 Expended	SUM of FY25 Budget	FY26 Budget
301 - High School	12,526,564	13,349,127	14,822,987	15,843,998	18,655,515
302 - Ottoson	7,901,671	8,601,848	9,311,362	10,201,408	11,938,320
303 - Gibbs	4,542,937	6,482,129	6,679,457	7,728,862	8,407,707
310 - Bishop	3,165,981	3,505,174	3,801,392	3,764,060	4,696,953
311 - Brackett	3,867,295	4,027,014	4,129,135	4,353,588	5,151,435
312 - Dallin	3,378,942	3,541,400	3,782,783	4,425,973	5,046,675
313 - Hardy	3,820,465	4,324,944	4,655,896	4,928,400	5,320,644
314 - Peirce	2,660,405	2,994,457	3,294,690	3,688,445	4,303,711
315 - Stratton	3,554,500	3,953,377	4,124,329	5,235,544	5,684,086
316 - Thompson	4,045,168	4,121,560	4,331,387	5,047,003	5,983,542
318 - Early Childhood	838,576	772,950	1,002,095	1,564,762	1,967,823
319 - Elementary Systemwide	3,227,559	3,387,383	4,202,652	2,430,384	1,289,405
321 - Superintendent & Administration	616,378	629,926	542,425	1,819,165	960,377
322 - Curriculum & Instruction	2,700,211	2,911,814	2,789,736	3,950,498	2,730,655
323 - Special Education & Student Services	9,528,105	9,343,792	10,357,747	8,723,763	8,913,119
324 - Special Education Reserve	0	0	0	0	0
325 - Athletics	532,969	925,153	997,026	1,003,276	685,342
326 - Diversity, Equity, & Inclusion	0	0	0	0	313,566
329 - School Committee	111,282	109,637	112,681	146,589	69,227
330 - Finance	1,008,476	1,094,591	1,158,068	1,182,184	1,250,085
331 - Food Service	0	0	0	0	0
332 - Facilities	6,309,444	5,088,502	4,365,863	4,702,476	5,043,244
333 - Information Technology	1,344,999	1,602,588	1,607,857	1,928,789	2,071,387
334 - Transportation	1,665,459	1,981,010	2,004,910	1,411,692	1,581,486
337 - Data & Accountability	0	0	0	25,000	342,834
338 - Community & Family Engagement	0	0	0	0	370,009

399 - Systemwide	2,069,316	1,678,069	1,730,722	2,415,389	853,525
Grand Total	79,416,704	84,426,444	89,805,200	96,521,248	103,630,672

Object Summary

Object Description	FY22 Actual	FY23 Actual	FY24 Expended	FY25 Budget	FY26 Budget
510101 - PS Administration Sal & Wages	6,150,504	6,768,959	7,029,841	7,606,152	8,691,053
510102 - PS Teacher Salaries	44,766,931	47,961,809	51,309,002	55,928,997	59,615,874
510105 - PS Related Service Provider Salaries	0	0	0	0	220,000
510107 - PS Social Workers Salaries	458,021	481,797	448,925	487,841	213,641
510110 - PS Nurse Salaries	1,159,996	1,159,469	1,344,993	1,420,102	1,497,882
510111 - PS Temp Salaries/Build Princ	0	150	0	121	0
510112 - PS Temp Salaries Professional	203,425	199,566	146,655	157,188	114,538
510113 - PS Academic Teacher Leadership	133,070	166,048	142,095	177,023	73,094
510114 - PS Administrative Stipend	89,032	66,949	64,880	44,167	31,499
510115 - PS Teacher Room Moving	71,786	26,103	71,633	14,432	9,283
510116 - PS Longevity/Teachers	456,567	448,329	473,710	444,173	499,952
510117 - PS Longevity Admin	27,611	23,102	23,342	21,623	18,046
510201 - CS Clerical Salaries	2,278,983	2,377,508	2,425,483	2,372,474	2,497,096
510202 - CS Temporary Clerical Help	19,829	93,694	24,633	20,042	15,956
510203 - CS Skills Stipend	-6,977	2,596	1,558	0	0
510204 - CS Longevity Clerical	29,259	25,685	23,165	17,674	18,685
510301 - OS Custodial Salaries	1,626,014	1,793,076	1,809,081	2,106,150	2,248,857
510302 - OS Maintenance Salaries	383,982	362,460	424,948	635,847	762,438
510303 - OS Food Service Salaries	184,725	85,305	324,000	0	100,000
510304 - OS Paraprofessional Salaries	4,603,042	4,629,507	5,915,574	7,560,220	8,398,371
510308 - OS Other Full Time Salaries	2,491,665	2,587,018	2,511,952	2,628,111	2,811,418
510309 - OS Bus Monitors	0	0	0	0	0
510310 - OS Part Time Salary Wages	206,422	214,777	179,808	214,227	212,214

510311 - OS Auto Allowance	0	0	1,313	0	0
510312 - OS Call Back	20,405	39,255	22,216	14,095	14,377
510313 - OS Clothing Allowance	16,534	18,052	17,733	15,430	15,739
510314 - OS Cust/Snow/Ice Removal	33,100	43,249	43,050	46,855	47,792
510315 - OS Custodial Absence/Vacation	79,240	90,399	61,673	29,775	30,371
510316 - OS Custodial Athletic Events	13,056	14,587	19,975	7,015	7,155
510317 - OS Custodial Clothing Allow	14,175	15,750	14,700	39,022	39,802
510319 - OS Substitute Teachers	1,096,445	1,244,963	1,177,882	614,991	603,067
510320 - OS Longevity Cust	17,429	18,623	20,021	9,270	13,850
510321 - OS Maint/Wk Out Of Classification	1,366	967	1,251	3,590	3,662
510322 - OS Other Stipends	40,948	118,029	138,934	260,820	138,113
510323 - OS Out Of Classification Salary	14,304	11,538	29,339	4,390	4,478
510324 - OS Overtime Peakload Requirement	73,972	88,113	71,143	49,867	51,165
510325 - OS Permit	25,307	38,102	36,463	13,480	13,750
510326 - OS Sped Summer School(Hardy)	213,240	215,202	241,208	0	0
510327 - OS Student Activity Support Stip	185,348	184,667	201,475	95,272	0
510328 - OS Temporary Salary Wages Other	214,043	587,839	722,895	431,734	49,153
510330 - OS Workshops Stipends/Green Slip	750	34,269	66	4,794	4,670
510331 - OS Longevity Paraprofessionals	500	250	250	1,400	500
520401 - CTR Contracted Services	0	100,000	100,015	91,872	95,088
520402 - CTR Athletic Services	204,258	225,155	224,560	227,668	250,636
520403 - CTR Boiler Contracted Services	55,162	47,290	56,664	42,501	43,989
520404 - CTR Contracted Transportation	622,698	749,851	872,672	466,577	482,907
520405 - CTR Electrical Services	96,583	144,022	77,725	70,628	73,100
520406 - CTR Elevator Maintenance Repairs	50,000	54,524	20,477	49,420	51,150

520407 - CTR Engineering Services	0	0	0	0	0
520408 - CTR Environmental Services	405	500	2,831	495	512
520409 - CTR Extermination Services	6,751	27,825	16,424	1,977	2,046
520410 - CTR General Construction Contract	0	0	0	0	0
520411 - CTR Hvac Contracted Services	478,497	361,022	378,508	196,495	203,372
520412 - CTR Instructional Services	12,411	6,890	6,938	6,633	6,865
520413 - CTR Legal Services	232,211	112,500	111,400	216,981	224,575
520414 - CTR Painting Services	2,958	91,700	1,422	54,856	56,776
520415 - CTR Plumbing Services	12,372	32,249	44,610	20,493	21,210
520416 - CTR Professional Tech Services	1,024,518	1,361,475	1,614,175	1,015,910	1,051,467
520417 - CTR Roof Repairs	23,294	34,000	11,110	24,710	25,575
520418 - CTR Security Services	71,033	79,404	85,596	59,304	61,380
520419 - CTR Snow Removal Contracted	70,152	31,192	40,342	0	0
520424 - FOSTER TRANS	0	0	33,200	0	0
520502 - SM Athletic Supplies	28,085	90,500	90,900	69,117	71,536
520503 - SM Carpentry Supplies Doors	31,307	37,519	56,674	30,173	31,229
520504 - SM Computer Software	666,014	793,224	779,867	1,139,343	1,179,220
520505 - SM Computer Supplies	60,055	73,075	66,170	72,585	75,125
520507 - SM Custodial Supplies Cleaning	504,750	594,779	377,997	358,676	371,230
520508 - SM Educational Supplies	145,365	204,416	240,965	253,181	262,042
520509 - SM Electrical Supplies	9,892	26,152	3,753	16,829	17,418
520510 - SM Equipment Maintenance	53,270	78,413	50,584	68,540	70,939
520511 - SM Equipment Rental	137,273	71,955	19,246	44,479	46,036
520513 - SM Flooring Supplies/Services	30,126	117,524	158,526	11,184	11,575
520514 - SM Food Supplies	17,126	32,704	24,525	46,502	48,130
520515 - SM Graduation Service Ceremonies	22,364	17,194	25,515	20,188	20,895
520516 - SM Grounds Supplies	47,603	63,426	51,513	17,867	18,492

520517 - SM Hvac Supplies	48,486	56,555	34,499	37,460	38,771
520518 - SM Instructional Materials	693,948	633,002	638,788	786,533	844,062
520519 - SM Masonry Supply Services	0	0	21,314	0	0
520520 - SM Medical Surgical Supplies	103,603	47,978	28,339	41,706	43,166
520521 - SM Misc Maintenance Supplies	6,007	4,040	2,236	0	0
520522 - SM Misc Supplies	11,961	42,018	64,617	51,201	52,993
520523 - SM Office Supplies	57,372	151,422	155,414	106,092	109,805
520524 - SM Plumbing Supplies	32,435	64,035	50,489	41,200	42,642
520525 - SM Repro Paper Toner Supplies	67,973	112,371	116,806	93,407	96,676
520526 - SM Reproduction/Printing	5,834	9,770	3,247	13,335	13,802
520527 - SM Testing Materials	25,616	36,914	58,169	30,120	31,174
520528 - SM Textbooks Books Periodicals	208,912	137,848	122,948	190,437	197,102
520529 - SM Weather/Urgent Repairs	0	0	0	0	0
520530 - SM Window Glass Service Supplies	4,522	41,919	6,721	30,749	31,825
520601 - OE Other Expenses	0	8,073	20,586	69,607	72,043
520602 - OE Advertising	380	2,430	5,748	2,811	2,909
520603 - OE Business Travel	355	2,247	2,322	4,199	4,346
520604 - OE Capital Equipment/Furniture	3,627	1,505	1,400	1,983	2,052
520605 - OE Computer Equipment Hardware	12,620	41,904	34,629	29,179	265,200
520606 - OE Computer Network Telecom	1,086	17,440	17,444	16,779	50,366
520607 - OE Court Judgements Settlement	325	325	20,418	323	334
520610 - OE Field Trips	5,905	24,419	37,560	28,297	29,287
520611 - OE Gas & Oil	50,780	69,404	72,737	92,420	95,655
520612 - OE Graduate Course Reimbursement	36,118	64,000	46,818	126,513	130,941
520613 - OE Grey Bills From Town	701	0	0	0	0
520615 - OE Instruction Equipment	28,532	36,794	32,959	50,315	52,076

520616 - OE Instructional Equipment	0	0	0	9,429	9,759
520617 - OE Insurance	43,212	8,825	8,825	40,162	41,568
520620 - OE Misc Maintenance Services	150	118,785	92,330	7,415	7,675
520621 - OE Motor Vehicle Repair	52,523	86,196	111,808	56,851	58,841
520623 - OE Natural Gas	786,778	771,000	518,322	575,251	595,385
520625 - OE Other Payments	84,010	83,530	88,751	87,028	90,074
520626 - OE Pensions	3,774	10,994	10,911	4,315	4,466
520627 - OE Postage	17	121	5	299	309
520628 - OE Power Electricity	1,302,649	1,131,748	1,061,782	1,681,288	1,990,133
520629 - OE Professional Affiliations	47,072	56,681	70,579	78,592	81,343
520632 - OE Safety Equip And Testing	0	0	0	0	0
520636 - OE Space Rental	0	0	0	0	0
520637 - OE Telephone/Pagers	19,505	23,669	27,640	27,079	28,027
520645 - OE Tuition Other Schools	3,539,327	2,588,707	3,056,272	3,906,428	4,544,601
520650 - OE Vehicle Acquisition	20,000	41,530	0	8,897	9,208
Grand Total	79,416,704	84,426,444	89,805,200	96,521,248	103,630,672

General Fund Budget Detail Schedule

<i>Department Description</i>	<i>Program Description</i>	<i>Object Description</i>	FY24	FY25	FY26
301 - High School	3001 - School Leadership	510101 - PS Administration Sal & Wages	668,249	672,761	916,380
		510112 - PS Temp Salaries Professional	0	0	0
		510114 - PS Administrative Stipend	26,226	0	0
		510117 - PS Longevity Admin	12,031	12,031	12,031
		510201 - CS Clerical Salaries	319,419	320,187	332,994
		510202 - CS Temporary Clerical Help	3,063	0	0
		510203 - CS Skills Stipend	58	0	0
		510204 - CS Longevity Clerical	3,621	2,576	3,621
		510304 - OS Paraprofessional Salaries	3,305	0	0

		510308 - OS Other Full Time Salaries	110,364	112,600	117,085
		510322 - OS Other Stipends	795	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520503 - SM Carpentry Supplies Doors	0	0	0
		520514 - SM Food Supplies	0	0	0
		520518 - SM Instructional Materials	0	0	0
		520523 - SM Office Supplies	0	0	0
		520525 - SM Repro Paper Toner Supplies	0	0	0
		520526 - SM Reproduction/Printing	0	0	0
		520528 - SM Textbooks Books Periodicals	0	0	0
		520605 - OE Computer Equipment Hardware	0	0	0
		520629 - OE Professional Affiliations	0	0	0
	3001 - School Leadership Total		1,147,130	1,120,155	1,382,111
	3005 - Secondary Education	510102 - PS Teacher Salaries	0	0	0
		510112 - PS Temp Salaries Professional	6,143	3,723	0
		510113 - PS Academic Teacher Leadership	31,954	54,124	0
		510115 - PS Teacher Room Moving	49,218	3,723	0
		510304 - OS Paraprofessional Salaries	195,104	406,752	890,171
		510319 - OS Substitute Teachers	213,657	9,297	0
		510322 - OS Other Stipends	33,997	96,074	38,340
		510327 - OS Student Activity Support Stip	87,260	36,293	0
		510330 - OS Workshops Stipends/Green Slip	0	0	0
		520412 - CTR Instructional Services	6,938	6,633	6,865
		520416 - CTR Professional Tech Services	4,799	10,529	10,898
		520504 - SM Computer Software	25,430	24,662	25,525
		520505 - SM Computer Supplies	4,511	9,306	9,632
		520508 - SM Educational Supplies	15,654	20,566	21,286
		520514 - SM Food Supplies	10,008	17,961	18,590

		520515 - SM Graduation Service Ceremonies	17,040	17,812	18,435
		520518 - SM Instructional Materials	32,274	42,169	43,645
		520522 - SM Misc Supplies	24,887	18,612	19,263
		520523 - SM Office Supplies	33,719	29,565	30,600
		520525 - SM Repro Paper Toner Supplies	28,579	26,052	26,964
		520526 - SM Reproduction/Printing	975	4,939	5,112
		520527 - SM Testing Materials	0	0	0
		520528 - SM Textbooks Books Periodicals	0	0	0
		520604 - OE Capital Equipment/Furniture	0	0	0
		520610 - OE Field Trips	5,439	0	0
		520615 - OE Instruction Equipment	0	0	0
		520629 - OE Professional Affiliations	13,762	10,237	10,595
		520645 - OE Tuition Other Schools	0	0	0
	3005 - Secondary Education Total		841,348	849,029	1,175,921
	3100 - C&I Leadership	510112 - PS Temp Salaries Professional	0	0	0
		510319 - OS Substitute Teachers	0	0	0
	3100 - C&I Leadership Total		0	0	0
	3102 - English/Language Arts	510102 - PS Teacher Salaries	1,514,148	1,615,176	1,910,756
		510116 - PS Longevity/Teachers	14,438	15,498	17,565
		520518 - SM Instructional Materials	231	233	241
		520528 - SM Textbooks Books Periodicals	2,520	0	0
	3102 - English/Language Arts Total		1,531,337	1,630,907	1,928,562
	3103 - Digital Learning	510114 - PS Administrative Stipend	0	1,573	0
		520518 - SM Instructional Materials	906	8,919	9,231
	3103 - Digital Learning Total		906	10,492	9,231
	3104 - Family and Consumer Science	510102 - PS Teacher Salaries	374,930	385,580	415,980
		510113 - PS Academic Teacher Leadership	3,445	6,355	0

		520510 - SM Equipment Maintenance	0	959	993
		520514 - SM Food Supplies	0	0	0
		520518 - SM Instructional Materials	24,888	46,655	48,288
		520528 - SM Textbooks Books Periodicals	0	0	0
		520615 - OE Instruction Equipment	276	943	976
	3104 - Family and Consumer Science Total		403,539	440,492	466,236
	3106 - Drama	520518 - SM Instructional Materials	0	6,390	6,614
	3106 - Drama Total		0	6,390	6,614
	3108 - Reading Interventions	510102 - PS Teacher Salaries	189,429	198,992	196,406
		510116 - PS Longevity/Teachers	0	0	0
		520528 - SM Textbooks Books Periodicals	900	0	0
	3108 - Reading Interventions Total		190,329	198,992	196,406
	3109 - ELL	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	170,430	183,324	197,121
	3109 - ELL Total		170,430	183,324	197,121
	3110 - Heath & Wellness	510102 - PS Teacher Salaries	0	0	0
		520518 - SM Instructional Materials	1,746	2,233	2,311
	3110 - Heath & Wellness Total		1,746	2,233	2,311
	3111 - Math	510102 - PS Teacher Salaries	1,602,008	1,677,366	1,852,000
		510116 - PS Longevity/Teachers	8,674	8,424	8,663
		510304 - OS Paraprofessional Salaries	0	26,072	0
		520404 - CTR Contracted Transportation	0	0	0
		520518 - SM Instructional Materials	405	0	0
		520527 - SM Testing Materials	0	0	0
		520528 - SM Textbooks Books Periodicals	0	0	0
	3111 - Math Total		1,611,087	1,711,862	1,860,663
	3112 - Science	510102 - PS Teacher Salaries	1,450,205	1,524,207	1,589,700
		510116 - PS Longevity/Teachers	2,648	2,648	7,944
		520518 - SM Instructional Materials	4,701	12,519	12,957
	3112 - Science Total		1,457,554	1,539,374	1,610,601

	3115 - Social Studies	510102 - PS Teacher Salaries	1,381,698	1,437,025	1,657,083
		510116 - PS Longevity/Teachers	19,976	20,215	26,230
		520518 - SM Instructional Materials	385	783	810
		520528 - SM Textbooks Books Periodicals	17,495	31,361	32,459
	3115 - Social Studies Total		1,419,554	1,489,384	1,716,582
	3116 - Library/Media	510102 - PS Teacher Salaries	107,815	107,233	226,200
		510112 - PS Temp Salaries Professional	10,165	19,248	0
		510113 - PS Academic Teacher Leadership	4,312	8,320	0
		510304 - OS Paraprofessional Salaries	44,492	38,901	38,646
		520416 - CTR Professional Tech Services	0	0	0
		520505 - SM Computer Supplies	0	0	0
		520518 - SM Instructional Materials	542	38,888	40,249
		520523 - SM Office Supplies	1,496	2,716	2,811
		520528 - SM Textbooks Books Periodicals	18,885	33,204	34,366
		520629 - OE Professional Affiliations	50	97	100
	3116 - Library/Media Total		187,757	248,607	342,373
	3117 - Music	510102 - PS Teacher Salaries	405,186	423,879	473,039
		510116 - PS Longevity/Teachers	6,254	7,314	6,254
		510322 - OS Other Stipends	5,886	33,479	0
		510327 - OS Student Activity Support Stip	24,603	0	0
		510328 - OS Temporary Salary Wages Other	0	0	0
		520416 - CTR Professional Tech Services	2,020	0	0
		520518 - SM Instructional Materials	54,987	25,321	26,207
		520610 - OE Field Trips	6,880	8,533	8,832
	3117 - Music Total		505,816	498,526	514,332
	3118 - World Languages	510102 - PS Teacher Salaries	1,144,467	1,198,648	1,317,438
		510116 - PS Longevity/Teachers	11,790	8,903	14,918
		520528 - SM Textbooks Books Periodicals	0	0	0

	3118 - World Languages Total		1,156,257	1,207,551	1,332,356
	3119 - Physical Education	510102 - PS Teacher Salaries	400,826	432,247	457,746
		510113 - PS Academic Teacher Leadership	1,200	5,759	0
		510116 - PS Longevity/Teachers	2,648	4,237	2,888
		510304 - OS Paraprofessional Salaries	0	0	0
		510327 - OS Student Activity Support Stip	6,675	7,897	0
		520518 - SM Instructional Materials	508	0	0
	3119 - Physical Education Total		411,856	450,140	460,634
	3120 - Art	510102 - PS Teacher Salaries	544,942	566,700	615,916
		510116 - PS Longevity/Teachers	2,648	2,648	2,648
		510304 - OS Paraprofessional Salaries	638	0	0
		520518 - SM Instructional Materials	23,269	44,153	45,698
	3120 - Art Total		571,497	613,501	664,262
	3122 - Professional Development	520508 - SM Educational Supplies	0	0	0
		520629 - OE Professional Affiliations	0	0	0
	3122 - Professional Development Total		0	0	0
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510110 - PS Nurse Salaries	210,372	174,818	258,621
		510116 - PS Longevity/Teachers	0	0	0
	3201 - Health Services/Nursing Total		210,372	174,818	258,621
	3202 - Guidance	510102 - PS Teacher Salaries	1,012,136	1,060,954	1,185,552
		510113 - PS Academic Teacher Leadership	0	0	0
		510114 - PS Administrative Stipend	4,125	0	0
		510116 - PS Longevity/Teachers	11,322	11,312	12,280
		510201 - CS Clerical Salaries	52,952	57,047	57,756
		510204 - CS Longevity Clerical	0	0	0
		510304 - OS Paraprofessional Salaries	0	74,023	0
		520504 - SM Computer Software	0	0	0

		520523 - SM Office Supplies	0	0	0
		520525 - SM Repro Paper Toner Supplies	0	0	0
	3202 - Guidance Total		1,080,534	1,203,336	1,255,588
	3300 - Special Ed Administration/Leadership	510101 - PS Administration Sal & Wages	0	0	122,013
	3300 - Special Ed Administration/Leadership Total		0	0	122,013
	3301 - Special Education	510102 - PS Teacher Salaries	1,789,027	2,076,264	2,618,439
		510116 - PS Longevity/Teachers	6,015	9,142	6,255
		510304 - OS Paraprofessional Salaries	128,896	178,470	527,255
	3301 - Special Education Total		1,923,938	2,263,876	3,151,949
	3302 - Pupil Services (504)	520416 - CTR Professional Tech Services	0	0	0
	3302 - Pupil Services (504) Total		0	0	0
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
		510114 - PS Administrative Stipend	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
	3304 - Medical Services Total		0	0	0
	3400 - School Committee	510328 - OS Temporary Salary Wages Other	0	1,009	1,029
	3400 - School Committee Total		0	1,009	1,029
	3510 - Information Technology	510102 - PS Teacher Salaries	0	0	0
	3510 - Information Technology Total		0	0	0
	3520 - Facilities Maintenance	520403 - CTR Boiler Contracted Services	0	0	0
		520408 - CTR Environmental Services	0	0	0
		520415 - CTR Plumbing Services	0	0	0
		520418 - CTR Security Services	0	0	0
		520503 - SM Carpentry Supplies Doors	0	0	0

		520509 - SM Electrical Supplies	0	0	0
		520513 - SM Flooring Supplies/Services	0	0	0
	3520 - Facilities Maintenance Total		0	0	0
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0
		510314 - OS Cust/Snow/Ice Removal	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510316 - OS Custodial Athletic Events	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
	3600 - Athletics - Administration	520404 - CTR Contracted Transportation	0	0	0
	3600 - Athletics - Administration Total		0	0	0
	3604 - Athletics - Cross Country	510328 - OS Temporary Salary Wages Other	0	0	0
	3604 - Athletics - Cross Country Total		0	0	0
	3612 - Athletics - Outdoor Track	520402 - CTR Athletic Services	0	0	0
		520502 - SM Athletic Supplies	0	0	0
	3612 - Athletics - Outdoor Track Total		0	0	0
	3998 - COVID-19	520518 - SM Instructional Materials	0	0	0
	3998 - COVID-19 Total		0	0	0
301 - High School Total			14,822,987	15,843,998	18,655,515
302 - Ottoson Total			9,311,362	10,201,408	11,938,320
303 - Gibbs Total			6,679,457	7,728,862	8,407,707

310 - Bishop	3001 - School Leadership	510101 - PS Administration Sal & Wages	256,769	260,502	263,195
		510111 - PS Temp Salaries/Build Princ	0	121	0
		510112 - PS Temp Salaries Professional	0	0	0
		510114 - PS Administrative Stipend	6,875	6,031	0
		510201 - CS Clerical Salaries	68,978	72,254	75,144
		510204 - CS Longevity Clerical	0	0	0
		510303 - OS Food Service Salaries	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520508 - SM Educational Supplies	830	805	833
	3001 - School Leadership Total		333,452	339,713	339,172
	3003 - Kindergarten	510102 - PS Teacher Salaries	252,160	264,903	284,050
		510116 - PS Longevity/Teachers	6,525	5,775	6,275
		510304 - OS Paraprofessional Salaries	122,581	141,149	110,356
	3003 - Kindergarten Total		381,266	411,827	400,681
	3004 - Elementary Education	510102 - PS Teacher Salaries	1,336,967	1,413,614	1,457,104
		510112 - PS Temp Salaries Professional	1,973	9,167	0
		510115 - PS Teacher Room Moving	2,377	1,608	0
		510116 - PS Longevity/Teachers	27,907	21,652	25,020
		510202 - CS Temporary Clerical Help	2,800	0	0
		510304 - OS Paraprofessional Salaries	63,425	69,777	75,967
		510319 - OS Substitute Teachers	26,930	32,667	0
		510322 - OS Other Stipends	1,400	0	0
		520508 - SM Educational Supplies	0	0	0
		520518 - SM Instructional Materials	29,402	18,237	18,875
		520523 - SM Office Supplies	21,593	2,814	2,912
		520525 - SM Repro Paper Toner Supplies	7,286	6,433	6,658
		520528 - SM Textbooks Books Periodicals	0	0	0

		520606 - OE Computer Network Telecom	0	0	0
	3004 - Elementary Education Total		1,522,060	1,575,969	1,586,538
	3102 - English/Language Arts	520504 - SM Computer Software	0	0	0
		520518 - SM Instructional Materials	0	730	756
	3102 - English/Language Arts Total		0	730	756
	3105 - Reading	510101 - PS Administration Sal & Wages	0	0	107,147
	3105 - Reading Total		0	0	107,147
	3108 - Reading Interventions	510102 - PS Teacher Salaries	196,055	201,761	218,754
		510116 - PS Longevity/Teachers	2,888	1,444	2,888
	3108 - Reading Interventions Total		198,943	203,205	221,642
	3109 - ELL	510102 - PS Teacher Salaries	0	0	107,147
	3109 - ELL Total		0	0	107,147
	3110 - Heath & Wellness	520518 - SM Instructional Materials	579	529	548
	3110 - Heath & Wellness Total		579	529	548
	3111 - Math	520504 - SM Computer Software	8,292	8,110	8,394
		520518 - SM Instructional Materials	0	0	0
	3111 - Math Total		8,292	8,110	8,394
	3112 - Science	520518 - SM Instructional Materials	3,357	5,984	6,193
	3112 - Science Total		3,357	5,984	6,193
	3114 - Math RTI	510102 - PS Teacher Salaries	49,185	102,985	460,961
		510304 - OS Paraprofessional Salaries	0	0	0
	3114 - Math RTI Total		49,185	102,985	460,961
	3116 - Library/Media	510102 - PS Teacher Salaries	42,608	0	99,044
		510304 - OS Paraprofessional Salaries	14,255	29,349	16,108
		520528 - SM Textbooks Books Periodicals	5,085	7,918	8,195
	3116 - Library/Media Total		61,948	37,267	123,348
	3117 - Music	510102 - PS Teacher Salaries	59,210	62,944	68,409
		510116 - PS Longevity/Teachers	0	0	0

		520518 - SM Instructional Materials	733	3,052	3,159
	3117 - Music Total		59,943	65,996	71,567
	3119 - Physical Education	510102 - PS Teacher Salaries	165,302	134,478	156,765
		510304 - OS Paraprofessional Salaries	0	0	0
	3119 - Physical Education Total		165,302	134,478	156,765
	3120 - Art	510102 - PS Teacher Salaries	79,255	85,150	94,371
		510116 - PS Longevity/Teachers	0	0	0
		520518 - SM Instructional Materials	5,502	2,813	2,911
	3120 - Art Total		84,756	87,963	97,282
	3122 - Professional Development	520508 - SM Educational Supplies	0	805	833
	3122 - Professional Development Total		0	805	833
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510110 - PS Nurse Salaries	97,770	99,725	106,494
	3201 - Health Services/Nursing Total		97,770	99,725	106,494
	3300 - Special Ed Administration/Leadership	510304 - OS Paraprofessional Salaries	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	590,193	395,847	588,783
		510116 - PS Longevity/Teachers	2,648	0	2,888
		510304 - OS Paraprofessional Salaries	151,581	188,749	272,225
	3301 - Special Education Total		744,422	584,596	863,895
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	90,117	104,178	37,590
	3305 - One to One Assistance Total		90,117	104,178	37,590
	3308 - SpEd testing and assessment	510322 - OS Other Stipends	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0

	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
310 - Bishop Total			3,801,392	3,764,060	4,696,953
311 - Brackett	3001 - School Leadership	510101 - PS Administration Sal & Wages	253,768	257,531	266,677
		510112 - PS Temp Salaries Professional	1,100	1,761	1,796
		510114 - PS Administrative Stipend	1,025	3,708	3,782
		510117 - PS Longevity Admin	0	0	0
		510201 - CS Clerical Salaries	73,490	58,700	65,302
		510204 - CS Longevity Clerical	1,848	0	0
		520416 - CTR Professional Tech Services	0	0	0
	3001 - School Leadership Total		331,231	321,700	337,557
	3003 - Kindergarten	510102 - PS Teacher Salaries	294,510	300,399	320,787
		510116 - PS Longevity/Teachers	9,143	9,143	9,143
		510304 - OS Paraprofessional Salaries	58,998	100,636	107,982
		510331 - OS Longevity Paraprofessionals	0	0	0
	3003 - Kindergarten Total		362,650	410,178	437,913
	3004 - Elementary Education	510102 - PS Teacher Salaries	1,600,645	1,662,302	1,587,599
		510112 - PS Temp Salaries Professional	75	0	0
		510115 - PS Teacher Room Moving	6,909	662	675
		510116 - PS Longevity/Teachers	21,193	20,933	21,683
		510202 - CS Temporary Clerical Help	3,413	0	0
		510304 - OS Paraprofessional Salaries	187,591	215,939	77,986

		510319 - OS Substitute Teachers	45,525	38,248	39,013
		510322 - OS Other Stipends	225	1,186	1,210
		520518 - SM Instructional Materials	24,251	29,332	30,359
		520523 - SM Office Supplies	6,184	2,982	3,086
		520525 - SM Repro Paper Toner Supplies	9,165	4,521	4,679
		520528 - SM Textbooks Books Periodicals	0	896	927
		520606 - OE Computer Network Telecom	0	0	0
	3004 - Elementary Education Total		1,905,176	1,977,001	1,767,218
	3102 - English/Language Arts	520504 - SM Computer Software	0	0	0
		520518 - SM Instructional Materials	1,574	850	880
	3102 - English/Language Arts Total		1,574	850	880
	3105 - Reading	510102 - PS Teacher Salaries	0	0	116,406
	3105 - Reading Total		0	0	116,406
	3108 - Reading Interventions	510102 - PS Teacher Salaries	191,055	196,646	222,899
		510116 - PS Longevity/Teachers	0	0	0
	3108 - Reading Interventions Total		191,055	196,646	222,899
	3109 - ELL	510102 - PS Teacher Salaries	0	103,122	110,120
	3109 - ELL Total		0	103,122	110,120
	3110 - Heath & Wellness	520518 - SM Instructional Materials	510	529	548
	3110 - Heath & Wellness Total		510	529	548
	3111 - Math	520504 - SM Computer Software	7,788	8,089	8,372
		520518 - SM Instructional Materials	0	0	0
	3111 - Math Total		7,788	8,089	8,372
	3112 - Science	520518 - SM Instructional Materials	409	3,432	3,552
	3112 - Science Total		409	3,432	3,552
	3114 - Math RTI	510102 - PS Teacher Salaries	0	0	220,241
	3114 - Math RTI Total		0	0	220,241
	3116 - Library/Media	510102 - PS Teacher Salaries	40,802	0	125,668
		510304 - OS Paraprofessional Salaries	32,590	35,852	15,586

		520528 - SM Textbooks Books Periodicals	5,689	7,918	8,195
	3116 - Library/Media Total		79,081	43,770	149,449
	3117 - Music	510102 - PS Teacher Salaries	93,240	100,337	110,120
		510116 - PS Longevity/Teachers	0	0	0
		520518 - SM Instructional Materials	3,036	3,653	3,781
	3117 - Music Total		96,275	103,990	113,901
	3119 - Physical Education	510102 - PS Teacher Salaries	177,460	184,875	154,117
		510116 - PS Longevity/Teachers	3,127	3,127	3,127
		510322 - OS Other Stipends	0	0	0
	3119 - Physical Education Total		180,587	188,002	157,244
	3120 - Art	510102 - PS Teacher Salaries	78,696	100,337	107,147
		510116 - PS Longevity/Teachers	2,888	2,888	2,888
		520518 - SM Instructional Materials	3,531	3,371	3,489
	3120 - Art Total		85,115	106,596	113,524
	3122 - Professional Development	510330 - OS Workshops Stipends/Green Slip	0	617	629
		520508 - SM Educational Supplies	300	1,761	1,823
	3122 - Professional Development Total		300	2,378	2,452
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510110 - PS Nurse Salaries	83,449	90,076	99,041
		510116 - PS Longevity/Teachers	0	0	0
	3201 - Health Services/Nursing Total		83,449	90,076	99,041
	3300 - Special Ed Administration/Leadership	510101 - PS Administration Sal & Wages	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	624,823	558,806	885,483
		510116 - PS Longevity/Teachers	0	0	0
		510304 - OS Paraprofessional Salaries	48,578	100,636	323,920

	3301 - Special Education Total		673,401	659,442	1,209,403
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	130,534	137,787	80,717
	3305 - One to One Assistance Total		130,534	137,787	80,717
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
	3998 - COVID-19	510112 - PS Temp Salaries Professional	0	0	0
	3998 - COVID-19 Total		0	0	0
311 - Brackett Total			4,129,135	4,353,588	5,151,435
312 - Dallin	3001 - School Leadership	510101 - PS Administration Sal & Wages	267,539	271,724	281,312
		510112 - PS Temp Salaries Professional	8,538	6,159	6,282
		510114 - PS Administrative Stipend	0	3,708	3,782
		510201 - CS Clerical Salaries	70,798	72,254	75,144
		510203 - CS Skills Stipend	0	0	0
		510204 - CS Longevity Clerical	1,848	1,848	1,848
		510304 - OS Paraprofessional Salaries	0	0	0
		520416 - CTR Professional Tech Services	0	1,367	1,415
		520603 - OE Business Travel	0	0	0
	3001 - School Leadership Total		348,723	357,060	369,783
	3003 - Kindergarten	510102 - PS Teacher Salaries	237,890	248,991	269,123
		510116 - PS Longevity/Teachers	2,888	2,888	3,071
		510304 - OS Paraprofessional Salaries	103,265	116,071	145,177

	3003 - Kindergarten Total		344,043	367,950	417,371
	3004 - Elementary Education	510102 - PS Teacher Salaries	1,378,147	1,468,421	1,578,060
		510115 - PS Teacher Room Moving	2,185	1,091	1,113
		510116 - PS Longevity/Teachers	19,495	16,607	19,975
		510202 - CS Temporary Clerical Help	1,838	0	0
		510304 - OS Paraprofessional Salaries	91,021	68,586	63,731
		510319 - OS Substitute Teachers	68,904	42,552	43,403
		510322 - OS Other Stipends	258	1,186	1,210
		520416 - CTR Professional Tech Services	0	0	0
		520518 - SM Instructional Materials	15,931	10,662	11,035
		520523 - SM Office Supplies	28,867	3,410	3,529
		520525 - SM Repro Paper Toner Supplies	5,982	4,258	4,407
		520528 - SM Textbooks Books Periodicals	1,220	1,409	1,458
		520610 - OE Field Trips	0	0	0
	3004 - Elementary Education Total		1,613,846	1,618,182	1,727,922
	3102 - English/Language Arts	520504 - SM Computer Software	0	0	0
		520518 - SM Instructional Materials	1,575	730	756
	3102 - English/Language Arts Total		1,575	730	756
	3105 - Reading	510101 - PS Administration Sal & Wages	0	0	110,120
	3105 - Reading Total		0	0	110,120
	3108 - Reading Interventions	510102 - PS Teacher Salaries	202,995	206,244	220,241
		510116 - PS Longevity/Teachers	5,536	5,536	5,536
	3108 - Reading Interventions Total		208,531	211,780	225,777
	3109 - ELL	510102 - PS Teacher Salaries	0	86,935	96,134
	3109 - ELL Total		0	86,935	96,134
	3110 - Heath & Wellness	520518 - SM Instructional Materials	534	529	548
	3110 - Heath & Wellness Total		534	529	548
	3111 - Math	520504 - SM Computer Software	9,126	8,442	8,737

		520518 - SM Instructional Materials	0	0	0
	3111 - Math Total		9,126	8,442	8,737
	3112 - Science	520518 - SM Instructional Materials	1,833	1,673	1,732
	3112 - Science Total		1,833	1,673	1,732
	3114 - Math RTI	510102 - PS Teacher Salaries	0	0	107,147
		510304 - OS Paraprofessional Salaries	0	0	0
	3114 - Math RTI Total		0	0	107,147
	3116 - Library/Media	510102 - PS Teacher Salaries	80,505	0	106,623
		510304 - OS Paraprofessional Salaries	34,512	38,021	15,958
		520528 - SM Textbooks Books Periodicals	4,561	7,918	8,195
	3116 - Library/Media Total		119,578	45,939	130,777
	3117 - Music	510102 - PS Teacher Salaries	60,460	64,209	69,594
		520518 - SM Instructional Materials	3,040	3,380	3,498
	3117 - Music Total		63,500	67,589	73,092
	3119 - Physical Education	510102 - PS Teacher Salaries	173,325	181,009	195,488
		510116 - PS Longevity/Teachers	0	0	0
	3119 - Physical Education Total		173,325	181,009	195,488
	3120 - Art	510102 - PS Teacher Salaries	71,304	95,105	107,147
		520518 - SM Instructional Materials	610	3,118	3,227
	3120 - Art Total		71,914	98,223	110,374
	3122 - Professional Development	510330 - OS Workshops Stipends/Green Slip	0	3,080	3,142
		520508 - SM Educational Supplies	200	2,838	2,937
		520514 - SM Food Supplies	692	662	685
		520528 - SM Textbooks Books Periodicals	0	0	0
		520629 - OE Professional Affiliations	0	134	139
	3122 - Professional Development Total		892	6,714	6,903
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510110 - PS Nurse Salaries	97,770	99,725	106,494
	3201 - Health Services/Nursing Total		97,770	99,725	106,494
	3202 - Guidance	510102 - PS Teacher Salaries	0	0	0

	3202 - Guidance Total		0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	470,637	877,295	745,828
		510116 - PS Longevity/Teachers	2,648	2,648	2,648
		510304 - OS Paraprofessional Salaries	254,309	393,550	609,046
	3301 - Special Education Total		727,593	1,273,493	1,357,521
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	0	0	0
	3305 - One to One Assistance Total		0	0	0
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520507 - SM Custodial Supplies Cleaning	0	0	0
	3521 - Custodial Services Total		0	0	0
312 - Dallin Total			3,782,783	4,425,973	5,046,675
313 - Hardy	3001 - School Leadership	510101 - PS Administration Sal & Wages	272,478	278,347	267,787
		510112 - PS Temp Salaries Professional	0	0	0

		510114 - PS Administrative Stipend	0	3,708	3,782
		510117 - PS Longevity Admin	2,888	2,888	2,888
		510201 - CS Clerical Salaries	70,798	72,254	65,302
		510204 - CS Longevity Clerical	672	672	0
		510304 - OS Paraprofessional Salaries	0	0	0
		510328 - OS Temporary Salary Wages Other	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
	3001 - School Leadership Total		346,836	357,869	339,758
	3003 - Kindergarten	510102 - PS Teacher Salaries	418,360	369,158	480,330
		510116 - PS Longevity/Teachers	5,536	5,536	5,536
		510304 - OS Paraprofessional Salaries	93,336	105,347	109,569
	3003 - Kindergarten Total		517,232	480,041	595,435
	3004 - Elementary Education	510102 - PS Teacher Salaries	1,316,540	1,408,934	1,539,318
		510115 - PS Teacher Room Moving	2,223	1,200	1,224
		510116 - PS Longevity/Teachers	17,805	17,805	18,764
		510202 - CS Temporary Clerical Help	1,925	0	0
		510304 - OS Paraprofessional Salaries	51,146	70,546	71,579
		510319 - OS Substitute Teachers	68,147	40,927	41,746
		510322 - OS Other Stipends	1,575	1,186	1,210
		520505 - SM Computer Supplies	0	0	0
		520518 - SM Instructional Materials	21,380	13,893	14,379
		520523 - SM Office Supplies	15,000	7,353	7,610
		520525 - SM Repro Paper Toner Supplies	11,232	8,161	8,447
		520526 - SM Reproduction/Printing	0	0	0
		520528 - SM Textbooks Books Periodicals	0	2,640	2,732
	3004 - Elementary Education Total		1,506,973	1,572,645	1,707,010
	3102 - English/Language Arts	520504 - SM Computer Software	0	0	0
		520518 - SM Instructional Materials	311	971	1,005

	3102 - English/Language Arts Total		311	971	1,005
	3105 - Reading	510101 - PS Administration Sal & Wages	0	0	110,120
	3105 - Reading Total		0	0	110,120
	3108 - Reading Interventions	510102 - PS Teacher Salaries	227,671	210,355	226,526
		510116 - PS Longevity/Teachers	2,648	2,648	2,888
		510304 - OS Paraprofessional Salaries	0	0	0
	3108 - Reading Interventions Total		230,319	213,003	229,414
	3109 - ELL	510102 - PS Teacher Salaries	0	172,074	191,108
	3109 - ELL Total		0	172,074	191,108
	3110 - Heath & Wellness	520518 - SM Instructional Materials	532	529	548
	3110 - Heath & Wellness Total		532	529	548
	3111 - Math	510102 - PS Teacher Salaries	0	0	0
		520504 - SM Computer Software	7,031	9,341	9,668
		520518 - SM Instructional Materials	0	0	0
	3111 - Math Total		7,031	9,341	9,668
	3112 - Science	520518 - SM Instructional Materials	1,323	5,015	5,191
	3112 - Science Total		1,323	5,015	5,191
	3114 - Math RTI	510102 - PS Teacher Salaries	272,340	283,836	291,141
	3114 - Math RTI Total		272,340	283,836	291,141
	3115 - Social Studies	510102 - PS Teacher Salaries	0	0	0
	3115 - Social Studies Total		0	0	0
	3116 - Library/Media	510102 - PS Teacher Salaries	70,489	0	125,668
		510304 - OS Paraprofessional Salaries	19,847	21,752	15,458
		520528 - SM Textbooks Books Periodicals	5,072	7,918	8,195
	3116 - Library/Media Total		95,409	29,670	149,321
	3117 - Music	510102 - PS Teacher Salaries	92,680	99,725	106,494
		510116 - PS Longevity/Teachers	0	0	0
		520518 - SM Instructional Materials	3,356	3,287	3,402
	3117 - Music Total		96,036	103,012	109,896

	3119 - Physical Education	510102 - PS Teacher Salaries	112,249	162,012	53,557
		510116 - PS Longevity/Teachers	2,310	2,311	0
	3119 - Physical Education Total		114,560	164,323	53,557
	3120 - Art	510102 - PS Teacher Salaries	118,926	103,122	110,120
		510116 - PS Longevity/Teachers	2,888	2,888	2,888
		520518 - SM Instructional Materials	8,221	3,032	3,138
	3120 - Art Total		130,035	109,042	116,147
	3122 - Professional Development	520508 - SM Educational Supplies	472	2,640	2,732
		520629 - OE Professional Affiliations	0	0	0
	3122 - Professional Development Total		472	2,640	2,732
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510110 - PS Nurse Salaries	161,080	166,474	139,145
	3201 - Health Services/Nursing Total		161,080	166,474	139,145
	3202 - Guidance	510102 - PS Teacher Salaries	0	0	0
	3202 - Guidance Total		0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	894,290	738,260	667,008
		510116 - PS Longevity/Teachers	2,888	6,255	2,888
		510304 - OS Paraprofessional Salaries	278,228	446,352	564,232
	3301 - Special Education Total		1,175,407	1,190,867	1,234,128
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	0	67,048	35,321
	3305 - One to One Assistance Total		0	67,048	35,321
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0
	3520 - Facilities Maintenance	520417 - CTR Roof Repairs	0	0	0

	3520 - Facilities Maintenance Total		0	0	0
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
	3998 - COVID-19	510304 - OS Paraprofessional Salaries	0	0	0
		510319 - OS Substitute Teachers	0	0	0
	3998 - COVID-19 Total		0	0	0
313 - Hardy Total			4,655,896	4,928,400	5,320,644
314 - Peirce	3001 - School Leadership	510101 - PS Administration Sal & Wages	259,341	264,902	274,689
		510114 - PS Administrative Stipend	0	3,708	3,782
		510201 - CS Clerical Salaries	63,336	66,612	69,276
		510204 - CS Longevity Clerical	0	0	0
		510303 - OS Food Service Salaries	0	0	0
		510322 - OS Other Stipends	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
	3001 - School Leadership Total		322,677	335,222	347,748
	3003 - Kindergarten	510102 - PS Teacher Salaries	193,503	199,450	212,988
		510116 - PS Longevity/Teachers	5,786	5,536	6,036
		510304 - OS Paraprofessional Salaries	121,056	70,654	74,680
	3003 - Kindergarten Total		320,344	275,640	293,703
	3004 - Elementary Education	510102 - PS Teacher Salaries	1,353,225	1,323,254	1,338,027
		510112 - PS Temp Salaries Professional	431	0	0

		510115 - PS Teacher Room Moving	11	662	675
		510116 - PS Longevity/Teachers	19,495	14,199	19,735
		510202 - CS Temporary Clerical Help	1,400	0	0
		510304 - OS Paraprofessional Salaries	67,761	35,202	112,766
		510319 - OS Substitute Teachers	52,227	32,759	33,414
		510322 - OS Other Stipends	8	1,186	1,210
		510328 - OS Temporary Salary Wages Other	366	264	269
		520518 - SM Instructional Materials	29,419	18,310	18,951
		520523 - SM Office Supplies	5,603	3,520	3,643
		520525 - SM Repro Paper Toner Supplies	5,028	5,718	5,918
		520528 - SM Textbooks Books Periodicals	1,319	5,377	5,565
	3004 - Elementary Education Total		1,536,295	1,440,451	1,540,173
	3102 - English/Language Arts	520504 - SM Computer Software	0	0	0
		520518 - SM Instructional Materials	0	730	756
	3102 - English/Language Arts Total		0	730	756
	3105 - Reading	510101 - PS Administration Sal & Wages	0	0	106,494
	3105 - Reading Total		0	0	106,494
	3108 - Reading Interventions	510102 - PS Teacher Salaries	98,580	103,122	208,323
	3108 - Reading Interventions Total		98,580	103,122	208,323
	3109 - ELL	510102 - PS Teacher Salaries	79,266	266,160	204,491
	3109 - ELL Total		79,266	266,160	204,491
	3110 - Heath & Wellness	520518 - SM Instructional Materials	539	529	548
	3110 - Heath & Wellness Total		539	529	548
	3111 - Math	520504 - SM Computer Software	8,078	6,660	6,893
		520518 - SM Instructional Materials	0	0	0
	3111 - Math Total		8,078	6,660	6,893
	3112 - Science	520518 - SM Instructional Materials	1,525	4,135	4,280
	3112 - Science Total		1,525	4,135	4,280
	3114 - Math RTI	510102 - PS Teacher Salaries	0	0	0

		510304 - OS Paraprofessional Salaries	0	0	0
	3114 - Math RTI Total		0	0	0
	3116 - Library/Media	510102 - PS Teacher Salaries	54,129	0	106,623
		510304 - OS Paraprofessional Salaries	0	0	0
		520528 - SM Textbooks Books Periodicals	5,085	7,918	8,195
	3116 - Library/Media Total		59,215	7,918	114,819
	3117 - Music	510102 - PS Teacher Salaries	64,170	67,993	74,368
		520518 - SM Instructional Materials	2,190	2,509	2,597
	3117 - Music Total		66,360	70,502	76,965
	3119 - Physical Education	510102 - PS Teacher Salaries	161,560	135,227	200,980
		510116 - PS Longevity/Teachers	2,888	2,888	2,888
		510304 - OS Paraprofessional Salaries	0	0	0
	3119 - Physical Education Total		164,448	138,115	203,868
	3120 - Art	510102 - PS Teacher Salaries	92,544	77,489	84,953
		510116 - PS Longevity/Teachers	0	0	0
		520518 - SM Instructional Materials	3,670	2,314	2,395
	3120 - Art Total		96,214	79,803	87,348
	3122 - Professional Development	510330 - OS Workshops Stipends/Green Slip	0	881	899
		520508 - SM Educational Supplies	859	2,019	2,090
		520629 - OE Professional Affiliations	300	0	0
	3122 - Professional Development Total		1,159	2,900	2,989
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510110 - PS Nurse Salaries	97,770	99,725	106,494
	3201 - Health Services/Nursing Total		97,770	99,725	106,494
	3202 - Guidance	510102 - PS Teacher Salaries	0	0	0
	3202 - Guidance Total		0	0	0
	3300 - Special Ed Administration/Leadership	510304 - OS Paraprofessional Salaries	0	37,521	0

	3300 - Special Ed Administration/Leadership Total		0	37,521	0
	3301 - Special Education	510102 - PS Teacher Salaries	334,245	532,380	710,138
		510116 - PS Longevity/Teachers	5,296	3,972	5,296
		510304 - OS Paraprofessional Salaries	44,362	214,234	210,047
		510319 - OS Substitute Teachers	0	0	0
	3301 - Special Education Total		383,902	750,586	925,481
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	58,317	68,726	72,340
	3305 - One to One Assistance Total		58,317	68,726	72,340
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
	3998 - COVID-19	510304 - OS Paraprofessional Salaries	0	0	0
	3998 - COVID-19 Total		0	0	0
314 - Peirce Total			3,294,690	3,688,445	4,303,711
315 - Stratton	3001 - School Leadership	510101 - PS Administration Sal & Wages	273,704	275,412	284,474

		510112 - PS Temp Salaries Professional	4,038	0	0
		510114 - PS Administrative Stipend	0	3,708	0
		510201 - CS Clerical Salaries	70,798	72,254	75,144
		510202 - CS Temporary Clerical Help	1,663	0	0
		510204 - CS Longevity Clerical	0	0	0
		510303 - OS Food Service Salaries	0	0	0
		510322 - OS Other Stipends	0	539	0
		520416 - CTR Professional Tech Services	0	2,361	2,444
		520523 - SM Office Supplies	0	0	0
	3001 - School Leadership Total		350,202	354,274	362,062
	3003 - Kindergarten	510102 - PS Teacher Salaries	221,650	237,241	262,058
		510116 - PS Longevity/Teachers	0	0	0
		510304 - OS Paraprofessional Salaries	57,910	67,048	106,109
	3003 - Kindergarten Total		279,560	304,289	368,166
	3004 - Elementary Education	510102 - PS Teacher Salaries	1,521,918	1,600,825	1,778,509
		510112 - PS Temp Salaries Professional	25	0	0
		510115 - PS Teacher Room Moving	3,008	0	0
		510116 - PS Longevity/Teachers	23,340	20,213	21,172
		510304 - OS Paraprofessional Salaries	126,847	139,899	77,176
		510319 - OS Substitute Teachers	158,352	39,148	38,646
		510322 - OS Other Stipends	50	1,186	0
		520508 - SM Educational Supplies	2,197	0	0
		520518 - SM Instructional Materials	19,898	24,480	25,337
		520523 - SM Office Supplies	2,447	753	779
		520525 - SM Repro Paper Toner Supplies	10,049	7,723	7,993
		520528 - SM Textbooks Books Periodicals	0	539	558
	3004 - Elementary Education Total		1,868,131	1,834,766	1,950,170
	3102 - English/Language Arts	520504 - SM Computer Software	0	0	0
		520518 - SM Instructional Materials	0	850	880

	3102 - English/Language Arts Total		0	850	880
	3108 - Reading Interventions	510102 - PS Teacher Salaries	162,045	172,085	190,505
		510116 - PS Longevity/Teachers	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
	3108 - Reading Interventions Total		162,045	172,085	190,505
	3109 - ELL	510102 - PS Teacher Salaries	0	174,052	187,482
	3109 - ELL Total		0	174,052	187,482
	3110 - Heath & Wellness	520518 - SM Instructional Materials	538	529	548
	3110 - Heath & Wellness Total		538	529	548
	3111 - Math	520504 - SM Computer Software	10,622	10,072	10,425
		520518 - SM Instructional Materials	0	0	0
	3111 - Math Total		10,622	10,072	10,425
	3112 - Science	520518 - SM Instructional Materials	1,013	3,344	3,461
	3112 - Science Total		1,013	3,344	3,461
	3114 - Math RTI	510102 - PS Teacher Salaries	97,770	102,852	222,899
		510304 - OS Paraprofessional Salaries	0	0	0
	3114 - Math RTI Total		97,770	102,852	222,899
	3116 - Library/Media	510102 - PS Teacher Salaries	25,476	0	80,000
		510304 - OS Paraprofessional Salaries	32,283	14,081	14,936
		520528 - SM Textbooks Books Periodicals	4,497	7,918	8,195
	3116 - Library/Media Total		62,256	21,999	103,131
	3117 - Music	510102 - PS Teacher Salaries	72,870	77,489	84,953
		510116 - PS Longevity/Teachers	0	0	0
		520518 - SM Instructional Materials	3,227	3,575	3,700
	3117 - Music Total		76,096	81,064	88,654
	3119 - Physical Education	510102 - PS Teacher Salaries	174,340	181,621	199,115
	3119 - Physical Education Total		174,340	181,621	199,115
	3120 - Art	510102 - PS Teacher Salaries	60,460	64,209	71,881
		510116 - PS Longevity/Teachers	2,888	0	0

		520518 - SM Instructional Materials	3,534	3,298	3,413
	3120 - Art Total		66,882	67,507	75,294
	3122 - Professional Development	510330 - OS Workshops Stipends/Green Slip	0	216	0
		520508 - SM Educational Supplies	400	5,472	5,664
	3122 - Professional Development Total		400	5,688	5,664
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510110 - PS Nurse Salaries	183,060	189,210	203,411
		510116 - PS Longevity/Teachers	0	0	0
	3201 - Health Services/Nursing Total		183,060	189,210	203,411
	3300 - Special Ed Administration/Leadership	510304 - OS Paraprofessional Salaries	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	538,392	986,375	1,106,709
		510116 - PS Longevity/Teachers	3,148	2,648	3,138
		510304 - OS Paraprofessional Salaries	231,738	673,734	530,054
	3301 - Special Education Total		773,279	1,662,757	1,639,901
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	18,135	68,585	72,321
	3305 - One to One Assistance Total		18,135	68,585	72,321
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0

		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
	3999 - Systemwide Expense	520601 - OE Other Expenses	0	0	0
	3999 - Systemwide Expense Total		0	0	0
315 - Stratton Total			4,124,329	5,235,544	5,684,086
316 - Thompson	3001 - School Leadership	510101 - PS Administration Sal & Wages	271,717	278,931	281,826
		510112 - PS Temp Salaries Professional	0	0	0
		510114 - PS Administrative Stipend	0	3,708	3,782
		510117 - PS Longevity Admin	2,648	2,648	0
		510201 - CS Clerical Salaries	71,298	72,254	140,035
		510203 - CS Skills Stipend	0	0	0
		510204 - CS Longevity Clerical	1,512	1,512	1,512
		510303 - OS Food Service Salaries	0	0	0
		520416 - CTR Professional Tech Services	1,358	2,640	2,732
	3001 - School Leadership Total		348,533	361,693	429,888
	3003 - Kindergarten	510102 - PS Teacher Salaries	320,770	417,414	357,603
		510116 - PS Longevity/Teachers	5,786	5,536	5,786
		510304 - OS Paraprofessional Salaries	152,254	105,347	148,928
	3003 - Kindergarten Total		478,810	528,297	512,316
	3004 - Elementary Education	510102 - PS Teacher Salaries	1,591,841	1,620,327	2,062,784
		510115 - PS Teacher Room Moving	1,240	0	0
		510116 - PS Longevity/Teachers	23,581	23,581	23,819
		510202 - CS Temporary Clerical Help	613	0	0
		510304 - OS Paraprofessional Salaries	93,449	138,107	37,340
		510319 - OS Substitute Teachers	112,922	45,178	46,082
		510322 - OS Other Stipends	56	1,186	1,210
		520508 - SM Educational Supplies	2,350	1,761	1,823

		520518 - SM Instructional Materials	27,442	22,872	23,673
		520523 - SM Office Supplies	3,415	5,396	5,585
		520525 - SM Repro Paper Toner Supplies	15,733	8,798	9,106
		520528 - SM Textbooks Books Periodicals	526	881	912
		520605 - OE Computer Equipment Hardware	541	0	0
	3004 - Elementary Education Total		1,873,711	1,868,087	2,212,332
	3102 - English/Language Arts	520504 - SM Computer Software	0	0	0
		520518 - SM Instructional Materials	0	1,091	1,129
	3102 - English/Language Arts Total		0	1,091	1,129
	3105 - Reading	510101 - PS Administration Sal & Wages	0	0	116,406
	3105 - Reading Total		0	0	116,406
	3108 - Reading Interventions	510102 - PS Teacher Salaries	242,955	252,235	303,558
		510116 - PS Longevity/Teachers	3,972	3,972	4,332
	3108 - Reading Interventions Total		246,927	256,207	307,890
	3109 - ELL	510102 - PS Teacher Salaries	0	192,705	206,254
	3109 - ELL Total		0	192,705	206,254
	3110 - Heath & Wellness	520518 - SM Instructional Materials	352	529	548
	3110 - Heath & Wellness Total		352	529	548
	3111 - Math	520504 - SM Computer Software	13,763	10,770	11,147
		520518 - SM Instructional Materials	0	0	0
	3111 - Math Total		13,763	10,770	11,147
	3112 - Science	520518 - SM Instructional Materials	1,375	3,518	3,641
	3112 - Science Total		1,375	3,518	3,641
	3114 - Math RTI	510102 - PS Teacher Salaries	92,680	99,725	212,988
	3114 - Math RTI Total		92,680	99,725	212,988
	3116 - Library/Media	510102 - PS Teacher Salaries	16,360	0	99,044
		510112 - PS Temp Salaries Professional	0	0	0
		510304 - OS Paraprofessional Salaries	32,021	35,202	14,936

		520528 - SM Textbooks Books Periodicals	4,789	7,918	8,195
	3116 - Library/Media Total		53,170	43,120	122,175
	3117 - Music	510102 - PS Teacher Salaries	88,310	94,534	106,494
		520518 - SM Instructional Materials	2,916	3,956	4,094
	3117 - Music Total		91,226	98,490	110,588
	3119 - Physical Education	510102 - PS Teacher Salaries	166,458	172,875	190,783
		510304 - OS Paraprofessional Salaries	0	0	0
	3119 - Physical Education Total		166,458	172,875	190,783
	3120 - Art	510102 - PS Teacher Salaries	97,770	99,725	107,147
		510116 - PS Longevity/Teachers	0	2,888	2,888
		520518 - SM Instructional Materials	6,000	3,650	3,778
	3120 - Art Total		103,770	106,263	113,813
	3122 - Professional Development	510330 - OS Workshops Stipends/Green Slip	66	0	0
		520508 - SM Educational Supplies	0	5,279	5,464
		520629 - OE Professional Affiliations	700	969	1,003
	3122 - Professional Development Total		766	6,248	6,467
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510110 - PS Nurse Salaries	97,770	99,725	80,000
		510116 - PS Longevity/Teachers	1,589	0	1,733
	3201 - Health Services/Nursing Total		99,359	99,725	81,733
	3301 - Special Education	510102 - PS Teacher Salaries	478,186	696,817	829,776
		510116 - PS Longevity/Teachers	0	0	3,127
		510304 - OS Paraprofessional Salaries	264,298	399,503	473,221
	3301 - Special Education Total		742,484	1,096,320	1,306,124
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
		510308 - OS Other Full Time Salaries	0	0	0
	3304 - Medical Services Total		0	0	0

	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	18,005	101,340	37,321
		510328 - OS Temporary Salary Wages Other	0	0	0
	3305 - One to One Assistance Total		18,005	101,340	37,321
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
		510312 - OS Call Back	0	0	0
		510315 - OS Custodial Absence/Vacation	0	0	0
		510317 - OS Custodial Clothing Allow	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510323 - OS Out Of Classification Salary	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		510325 - OS Permit	0	0	0
	3521 - Custodial Services Total		0	0	0
316 - Thompson Total			4,331,387	5,047,003	5,983,542
318 - Early Childhood	3002 - Pre-Kindergarten	510102 - PS Teacher Salaries	0	0	0
	3002 - Pre-Kindergarten Total		0	0	0
	3103 - Digital Learning	510114 - PS Administrative Stipend	0	787	0
	3103 - Digital Learning Total		0	787	0
	3109 - ELL	510102 - PS Teacher Salaries	0	15,000	0
	3109 - ELL Total		0	15,000	0
	3201 - Health Services/Nursing	510102 - PS Teacher Salaries	0	0	0
		510110 - PS Nurse Salaries	107,641	162,985	162,246
	3201 - Health Services/Nursing Total		107,641	162,985	162,246
	3300 - Special Ed Administration/Leadership	510201 - CS Clerical Salaries	0	0	65,553
	3300 - Special Ed Administration/Leadership Total		0	0	65,553

	3301 - Special Education	510102 - PS Teacher Salaries	520,292	834,141	1,049,560
		510113 - PS Academic Teacher Leadership	1,590	6,324	0
		510116 - PS Longevity/Teachers	0	0	0
		510202 - CS Temporary Clerical Help	175	0	0
		510304 - OS Paraprofessional Salaries	343,749	519,502	683,651
		510319 - OS Substitute Teachers	25,630	21,081	0
		510322 - OS Other Stipends	2,648	0	2,648
		510331 - OS Longevity Paraprofessionals	250	1,400	500
		520518 - SM Instructional Materials	119	3,542	3,666
	3301 - Special Education Total		894,453	1,385,990	1,740,025
	3308 - SpEd testing and assessment	510102 - PS Teacher Salaries	0	0	0
	3308 - SpEd testing and assessment Total		0	0	0
318 - Early Childhood Total			1,002,095	1,564,762	1,967,823
319 - Elementary Systemwide	3001 - School Leadership	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	0	0	0
		510114 - PS Administrative Stipend	0	1,977	2,017
		510303 - OS Food Service Salaries	284,333	0	100,000
	3001 - School Leadership Total		284,333	1,977	102,017
	3003 - Kindergarten	520518 - SM Instructional Materials	0	0	0
		520527 - SM Testing Materials	0	0	0
	3003 - Kindergarten Total		0	0	0
	3004 - Elementary Education	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	98,478	0	219,915
		510112 - PS Temp Salaries Professional	0	0	0
		510113 - PS Academic Teacher Leadership	0	3,760	3,835
		510114 - PS Administrative Stipend	9,900	0	0
		510304 - OS Paraprofessional Salaries	0	0	0

		510319 - OS Substitute Teachers	103,680	30,030	30,631
		520528 - SM Textbooks Books Periodicals	0	0	0
	3004 - Elementary Education Total		212,058	33,790	254,381
	3100 - C&I Leadership	510102 - PS Teacher Salaries	98,370	100,337	0
	3100 - C&I Leadership Total		98,370	100,337	0
	3102 - English/Language Arts	510102 - PS Teacher Salaries	0	0	0
	3102 - English/Language Arts Total		0	0	0
	3103 - Digital Learning	510114 - PS Administrative Stipend	795	787	0
	3103 - Digital Learning Total		795	787	0
	3105 - Reading	510102 - PS Teacher Salaries	762,837	675,730	254,175
		510113 - PS Academic Teacher Leadership	45,244	44,148	45,031
		510116 - PS Longevity/Teachers	8,663	10,347	8,903
	3105 - Reading Total		816,744	730,225	308,109
	3108 - Reading Interventions	520504 - SM Computer Software	5,700	6,361	6,584
		520508 - SM Educational Supplies	0	4,399	4,553
		520518 - SM Instructional Materials	527	3,668	3,796
		520528 - SM Textbooks Books Periodicals	1,410	3,959	4,098
	3108 - Reading Interventions Total		7,637	18,387	19,031
	3109 - ELL	510102 - PS Teacher Salaries	1,002,149	171,492	80,331
		510116 - PS Longevity/Teachers	5,536	0	5,776
	3109 - ELL Total		1,007,685	171,492	86,107
	3114 - Math RTI	510102 - PS Teacher Salaries	878,430	100,337	53,573
		510112 - PS Temp Salaries Professional	0	0	0
		510114 - PS Administrative Stipend	0	0	0
		510116 - PS Longevity/Teachers	4,342	2,888	7,230
		510304 - OS Paraprofessional Salaries	27,642	7,732	0
		510328 - OS Temporary Salary Wages Other	0	0	0
		520518 - SM Instructional Materials	0	0	0

	3114 - Math RTI Total		910,413	110,957	60,803
	3115 - Social Studies	510102 - PS Teacher Salaries	0	0	0
	3115 - Social Studies Total		0	0	0
	3116 - Library/Media	510102 - PS Teacher Salaries	237,834	611,601	0
	3116 - Library/Media Total		237,834	611,601	0
	3117 - Music	510102 - PS Teacher Salaries	464,179	482,503	446,310
		510116 - PS Longevity/Teachers	5,775	4,716	2,888
		510308 - OS Other Full Time Salaries	3,720	0	0
		510322 - OS Other Stipends	7,169	23,426	0
		510327 - OS Student Activity Support Stip	24,811	23,524	0
		520605 - OE Computer Equipment Hardware	0	0	0
		520616 - OE Instructional Equipment	0	9,429	9,759
	3117 - Music Total		505,653	543,598	458,957
	3120 - Art	510102 - PS Teacher Salaries	0	0	0
	3120 - Art Total		0	0	0
	3122 - Professional Development	510322 - OS Other Stipends	16,000	0	0
		520508 - SM Educational Supplies	0	0	0
	3122 - Professional Development Total		16,000	0	0
	3301 - Special Education	510102 - PS Teacher Salaries	105,130	107,233	0
	3301 - Special Education Total		105,130	107,233	0
319 - Elementary Systemwide Total			4,202,652	2,430,384	1,289,405
321 - Superintendent & Administration	3122 - Professional Development	520508 - SM Educational Supplies	0	0	0
		520514 - SM Food Supplies	4,334	4,943	5,116
		520528 - SM Textbooks Books Periodicals	0	0	0
		520629 - OE Professional Affiliations	0	0	0
	3122 - Professional Development Total		4,334	4,943	5,116
	3400 - School Committee	520413 - CTR Legal Services	37,187	83,693	86,622

		520607 - OE Court Judgements Settlement	20,418	323	334
	3400 - School Committee Total		57,606	84,016	86,957
	3401 - Superintendent	510101 - PS Administration Sal & Wages	220,000	224,400	232,265
		510102 - PS Teacher Salaries	0	1,251,471	240,000
		510201 - CS Clerical Salaries	92,730	88,500	222,560
		510202 - CS Temporary Clerical Help	0	0	0
		510203 - CS Skills Stipend	0	0	0
		510204 - CS Longevity Clerical	1,848	0	1,848
		510328 - OS Temporary Salary Wages Other	293	518	528
		520413 - CTR Legal Services	0	1,337	1,384
		520416 - CTR Professional Tech Services	18,628	48,622	50,324
		520504 - SM Computer Software	21,912	28,948	29,961
		520508 - SM Educational Supplies	73,576	13,509	13,982
		520514 - SM Food Supplies	8,456	18,260	18,899
		520515 - SM Graduation Service Ceremonies	8,475	2,376	2,459
		520522 - SM Misc Supplies	2,526	1,186	1,228
		520523 - SM Office Supplies	4,717	6,979	7,223
		520525 - SM Repro Paper Toner Supplies	0	2,229	2,307
		520526 - SM Reproduction/Printing	1,415	1,486	1,538
		520528 - SM Textbooks Books Periodicals	0	0	0
		520602 - OE Advertising	0	0	0
		520603 - OE Business Travel	0	150	155
		520604 - OE Capital Equipment/Furniture	480	1,784	1,846
		520627 - OE Postage	5	299	309
		520629 - OE Professional Affiliations	20,328	34,292	35,492
		520637 - OE Telephone/Pagers	0	3,860	3,995
	3401 - Superintendent Total		475,389	1,730,206	868,304
	3403 - Human Resources	510101 - PS Administration Sal & Wages	5,096	0	0
	3403 - Human Resources Total		5,096	0	0

321 - Superintendent & Administration Total			542,425	1,819,165	960,377
322 - Curriculum & Instruction	3100 - C&I Leadership	510101 - PS Administration Sal & Wages	179,000	182,600	188,057
		510201 - CS Clerical Salaries	90,703	141,110	0
		510203 - CS Skills Stipend	0	0	0
		510204 - CS Longevity Clerical	0	0	0
		510308 - OS Other Full Time Salaries	77,750	0	0
		520416 - CTR Professional Tech Services	36,429	25,806	26,709
		520504 - SM Computer Software	13,172	132,085	136,708
		520508 - SM Educational Supplies	33,153	17,129	17,729
		520514 - SM Food Supplies	572	0	0
		520518 - SM Instructional Materials	7,573	5,783	5,985
		520523 - SM Office Supplies	2,314	1,939	2,007
		520525 - SM Repro Paper Toner Supplies	0	0	0
		520526 - SM Reproduction/Printing	0	0	0
		520528 - SM Textbooks Books Periodicals	3,813	0	0
		520605 - OE Computer Equipment Hardware	17,150	0	0
		520629 - OE Professional Affiliations	470	0	0
	3100 - C&I Leadership Total		462,099	506,452	377,195
	3102 - English/Language Arts	510101 - PS Administration Sal & Wages	120,191	120,630	127,751
		510102 - PS Teacher Salaries	0	188,729	0
		510112 - PS Temp Salaries Professional	21,923	0	0
		510117 - PS Longevity Admin	2,648	2,648	0
		520504 - SM Computer Software	115,377	159,274	164,849
		520508 - SM Educational Supplies	0	0	0
		520518 - SM Instructional Materials	3,361	27,612	28,578
		520523 - SM Office Supplies	0	1,060	1,097
		520526 - SM Reproduction/Printing	0	1,325	1,371
		520527 - SM Testing Materials	0	0	0
		520528 - SM Textbooks Books Periodicals	5,237	8,653	8,956

		520629 - OE Professional Affiliations	0	0	0
	3102 - English/Language Arts Total		268,736	509,931	332,602
	3109 - ELL	510101 - PS Administration Sal & Wages	73,487	127,995	133,445
		510328 - OS Temporary Salary Wages Other	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520508 - SM Educational Supplies	0	441	456
		520518 - SM Instructional Materials	15,308	10,487	10,854
		520528 - SM Textbooks Books Periodicals	2,504	8,866	9,176
		520615 - OE Instruction Equipment	0	881	912
	3109 - ELL Total		91,298	148,670	154,843
	3110 - Heath & Wellness	510101 - PS Administration Sal & Wages	114,269	116,811	120,896
		510322 - OS Other Stipends	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520518 - SM Instructional Materials	10,527	2,640	2,732
		520523 - SM Office Supplies	408	441	456
		520526 - SM Reproduction/Printing	0	264	273
	3110 - Heath & Wellness Total		125,204	120,156	124,358
	3111 - Math	510101 - PS Administration Sal & Wages	114,875	117,487	121,688
		510102 - PS Teacher Salaries	0	0	0
		520504 - SM Computer Software	117,594	94,516	97,824
		520508 - SM Educational Supplies	744	2,640	2,732
		520518 - SM Instructional Materials	3,425	17,600	18,216
		520527 - SM Testing Materials	382	6,422	6,647
		520528 - SM Textbooks Books Periodicals	414	3,679	3,808
		520610 - OE Field Trips	0	881	912
		520629 - OE Professional Affiliations	9	881	912
	3111 - Math Total		237,444	244,106	252,739
	3112 - Science	510101 - PS Administration Sal & Wages	122,478	125,347	130,797
		510102 - PS Teacher Salaries	0	0	0

		510322 - OS Other Stipends	0	0	0
		520508 - SM Educational Supplies	0	0	0
		520518 - SM Instructional Materials	58,689	34,150	65,345
		520528 - SM Textbooks Books Periodicals	0	0	0
		520610 - OE Field Trips	0	0	0
		520629 - OE Professional Affiliations	0	0	0
	3112 - Science Total		181,167	159,497	196,142
	3113 - Instrumental Music	510102 - PS Teacher Salaries	0	0	0
	3113 - Instrumental Music Total		0	0	0
	3114 - Math RTI	510102 - PS Teacher Salaries	0	854,847	0
	3114 - Math RTI Total		0	854,847	0
	3115 - Social Studies	510101 - PS Administration Sal & Wages	119,704	122,412	126,884
		510102 - PS Teacher Salaries	79,604	208,143	0
		510112 - PS Temp Salaries Professional	0	0	0
		510322 - OS Other Stipends	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520504 - SM Computer Software	10,446	0	0
		520508 - SM Educational Supplies	4,100	5,741	5,942
		520514 - SM Food Supplies	0	0	0
		520518 - SM Instructional Materials	5,815	15,172	15,703
		520523 - SM Office Supplies	940	0	0
		520528 - SM Textbooks Books Periodicals	0	0	0
		520610 - OE Field Trips	525	411	425
		520615 - OE Instruction Equipment	1,278	0	0
		520629 - OE Professional Affiliations	125	123	127
	3115 - Social Studies Total		222,537	352,002	149,082
	3116 - Library/Media	510102 - PS Teacher Salaries	0	0	0
	3116 - Library/Media Total		0	0	0
	3117 - Music	510101 - PS Administration Sal & Wages	118,071	120,928	125,140
		510102 - PS Teacher Salaries	0	0	0

		520416 - CTR Professional Tech Services	2,931	5,604	5,800
		520504 - SM Computer Software	19,850	18,228	18,866
		520508 - SM Educational Supplies	3,862	8,633	8,935
		520518 - SM Instructional Materials	2,451	3,827	3,961
		520610 - OE Field Trips	3,850	4,432	4,587
		520615 - OE Instruction Equipment	15,714	15,873	16,429
	3117 - Music Total		166,729	177,525	183,718
	3118 - World Languages	510101 - PS Administration Sal & Wages	117,341	120,002	125,129
		510112 - PS Temp Salaries Professional	525	0	0
		520504 - SM Computer Software	2,001	7,918	8,195
		520508 - SM Educational Supplies	6,658	10,833	11,212
		520518 - SM Instructional Materials	14,558	4,734	4,900
		520525 - SM Repro Paper Toner Supplies	0	0	0
		520527 - SM Testing Materials	1,531	1,704	1,764
		520528 - SM Textbooks Books Periodicals	266	7,737	8,008
		520615 - OE Instruction Equipment	75	0	0
		520629 - OE Professional Affiliations	40	177	183
	3118 - World Languages Total		142,995	153,105	159,390
	3119 - Physical Education	510112 - PS Temp Salaries Professional	8,423	12,757	0
		510113 - PS Academic Teacher Leadership	5,805	12,974	0
		520416 - CTR Professional Tech Services	9,430	4,470	4,626
		520518 - SM Instructional Materials	0	0	0
		520523 - SM Office Supplies	719	177	183
		520528 - SM Textbooks Books Periodicals	648	441	456
	3119 - Physical Education Total		25,025	30,819	5,266
	3120 - Art	510101 - PS Administration Sal & Wages	118,265	120,630	125,455
		520416 - CTR Professional Tech Services	774	0	0
		520518 - SM Instructional Materials	6,324	12,110	12,534

		520605 - OE Computer Equipment Hardware	0	10,003	10,353
		520615 - OE Instruction Equipment	266	0	0
	3120 - Art Total		125,628	142,743	148,342
	3122 - Professional Development	510112 - PS Temp Salaries Professional	1,357	0	0
		510330 - OS Workshops Stipends/Green Slip	0	0	0
		520416 - CTR Professional Tech Services	17,719	13,937	14,425
		520508 - SM Educational Supplies	44,282	14,628	15,140
		520518 - SM Instructional Materials	8,935	0	0
		520528 - SM Textbooks Books Periodicals	17,381	1,950	2,018
		520612 - OE Graduate Course Reimbursement	46,818	126,513	130,941
		520629 - OE Professional Affiliations	5,225	14,333	14,835
	3122 - Professional Development Total		141,717	171,361	177,359
	3201 - Health Services/Nursing	510112 - PS Temp Salaries Professional	0	0	0
		520520 - SM Medical Surgical Supplies	0	0	0
	3201 - Health Services/Nursing Total		0	0	0
	3202 - Guidance	510113 - PS Academic Teacher Leadership	0	0	0
		510114 - PS Administrative Stipend	0	0	0
		520416 - CTR Professional Tech Services	26,506	43,511	45,034
		520504 - SM Computer Software	8,699	0	0
		520508 - SM Educational Supplies	3,087	9,588	9,924
		520523 - SM Office Supplies	160	0	0
		520629 - OE Professional Affiliations	7,446	0	0
	3202 - Guidance Total		45,898	53,099	54,957
	3301 - Special Education	510116 - PS Longevity/Teachers	0	0	0
	3301 - Special Education Total		0	0	0
	3302 - Pupil Services (504)	510112 - PS Temp Salaries Professional	0	0	0

	3302 - Pupil Services (504) Total		0	0	0
	3403 - Human Resources	510101 - PS Administration Sal & Wages	141,440	144,300	151,511
		510201 - CS Clerical Salaries	164,693	166,854	246,305
		510204 - CS Longevity Clerical	1,288	0	1,288
		520401 - CTR Contracted Services	100,015	0	0
		520504 - SM Computer Software	119,318	0	0
		520508 - SM Educational Supplies	0	0	0
		520523 - SM Office Supplies	420	0	0
		520526 - SM Reproduction/Printing	410	480	497
		520528 - SM Textbooks Books Periodicals	0	0	0
		520602 - OE Advertising	5,552	2,613	2,704
		520603 - OE Business Travel	1,611	0	0
		520625 - OE Other Payments	4,501	4,794	4,962
		520626 - OE Pensions	10,911	4,315	4,466
		520627 - OE Postage	0	0	0
		520629 - OE Professional Affiliations	3,100	2,829	2,928
	3403 - Human Resources Total		553,259	326,185	414,661
	3902 - Extended Day	510112 - PS Temp Salaries Professional	0	0	0
	3902 - Extended Day Total		0	0	0
322 - Curriculum & Instruction Total			2,789,736	3,950,498	2,730,655
323 - Special Education & Student Services	3003 - Kindergarten	510304 - OS Paraprofessional Salaries	0	0	0
	3003 - Kindergarten Total		0	0	0
	3103 - Digital Learning	510102 - PS Teacher Salaries	0	0	0
	3103 - Digital Learning Total		0	0	0
	3115 - Social Studies	510102 - PS Teacher Salaries	0	0	0
	3115 - Social Studies Total		0	0	0
	3116 - Library/Media	510102 - PS Teacher Salaries	0	0	0
	3116 - Library/Media Total		0	0	0

	3117 - Music	510102 - PS Teacher Salaries	0	0	0
	3117 - Music Total		0	0	0
	3122 - Professional Development	520508 - SM Educational Supplies	11,080	65,975	68,284
		520514 - SM Food Supplies	0	441	456
		520528 - SM Textbooks Books Periodicals	0	441	456
	3122 - Professional Development Total		11,080	66,857	69,197
	3201 - Health Services/Nursing	510101 - PS Administration Sal & Wages	0	0	119,557
		510102 - PS Teacher Salaries	0	0	0
		510117 - PS Longevity Admin	0	0	0
		510201 - CS Clerical Salaries	0	0	20,792
		510308 - OS Other Full Time Salaries	0	0	210,145
	3201 - Health Services/Nursing Total		0	0	350,494
	3202 - Guidance	510101 - PS Administration Sal & Wages	0	0	240,315
		510102 - PS Teacher Salaries	0	0	0
	3202 - Guidance Total		0	0	240,315
	3300 - Special Ed Administration/Leadership	510101 - PS Administration Sal & Wages	875,146	801,020	894,961
		510102 - PS Teacher Salaries	0	0	0
		510112 - PS Temp Salaries Professional	12,630	4,399	4,487
		510117 - PS Longevity Admin	3,127	1,408	3,127
		510201 - CS Clerical Salaries	205,432	138,684	144,231
		510203 - CS Skills Stipend	0	0	0
		510204 - CS Longevity Clerical	2,184	1,512	1,512
		510304 - OS Paraprofessional Salaries	101,529	0	4,000
		510322 - OS Other Stipends	4,000	4,399	4,487
		520416 - CTR Professional Tech Services	100,015	0	0
		520504 - SM Computer Software	26,680	26,391	27,315
		520508 - SM Educational Supplies	0	0	0
		520514 - SM Food Supplies	0	0	0
		520520 - SM Medical Surgical Supplies	0	0	0

		520523 - SM Office Supplies	2,369	2,640	2,732
		520525 - SM Repro Paper Toner Supplies	447	1,088	1,126
		520526 - SM Reproduction/Printing	446	1,321	1,367
		520603 - OE Business Travel	226	1,936	2,004
		520605 - OE Computer Equipment Hardware	0	0	0
		520629 - OE Professional Affiliations	714	662	685
		520637 - OE Telephone/Pagers	0	0	0
	3300 - Special Ed Administration/Leadership Total		1,334,945	985,460	1,092,035
	3301 - Special Education	510102 - PS Teacher Salaries	2,504,656	1,870,979	964,552
		510105 - PS Related Service Provider Salaries	0	0	220,000
		510107 - PS Social Workers Salaries	448,925	487,841	213,641
		510112 - PS Temp Salaries Professional	45,171	28,258	28,823
		510113 - PS Academic Teacher Leadership	37,047	23,753	24,228
		510114 - PS Administrative Stipend	7,000	0	0
		510115 - PS Teacher Room Moving	0	0	0
		510116 - PS Longevity/Teachers	8,903	1,444	11,551
		510304 - OS Paraprofessional Salaries	1,222,719	456,979	91,506
		510322 - OS Other Stipends	8,000	0	0
		510328 - OS Temporary Salary Wages Other	43,604	10,222	10,426
		510330 - OS Workshops Stipends/Green Slip	0	0	0
		520413 - CTR Legal Services	74,212	131,951	136,569
		520416 - CTR Professional Tech Services	1,034,951	488,883	505,994
		520504 - SM Computer Software	1,312	7,069	7,316
		520508 - SM Educational Supplies	515	4,136	4,281
		520514 - SM Food Supplies	0	2,472	2,559
		520518 - SM Instructional Materials	34,360	15,341	15,878
		520523 - SM Office Supplies	1,425	1,946	2,014
		520525 - SM Repro Paper Toner Supplies	1,025	1,484	1,536

		520527 - SM Testing Materials	56,256	21,994	22,764
		520528 - SM Textbooks Books Periodicals	0	0	0
		520603 - OE Business Travel	484	2,113	2,187
		520605 - OE Computer Equipment Hardware	0	0	0
		520610 - OE Field Trips	700	2,887	2,988
		520615 - OE Instruction Equipment	11,881	30,974	32,058
		520627 - OE Postage	0	0	0
		520629 - OE Professional Affiliations	290	125	129
		520637 - OE Telephone/Pagers	0	0	0
	3301 - Special Education Total		5,543,436	3,590,851	2,301,000
	3302 - Pupil Services (504)	520416 - CTR Professional Tech Services	5,540	15,835	16,389
	3302 - Pupil Services (504) Total		5,540	15,835	16,389
	3304 - Medical Services	510102 - PS Teacher Salaries	0	0	0
		520416 - CTR Professional Tech Services	3,053	7,039	7,285
	3304 - Medical Services Total		3,053	7,039	7,285
	3305 - One to One Assistance	510304 - OS Paraprofessional Salaries	57,878	0	0
		520645 - OE Tuition Other Schools	215,128	204,999	212,522
	3305 - One to One Assistance Total		273,006	204,999	212,522
	3306 - Out of District Tuition	520645 - OE Tuition Other Schools	2,815,373	3,450,620	4,072,064
	3306 - Out of District Tuition Total		2,815,373	3,450,620	4,072,064
	3307 - SpEd summer program	510304 - OS Paraprofessional Salaries	71,710	0	135,215
		510326 - OS Sped Summer School(Hardy)	241,208	0	0
		520518 - SM Instructional Materials	755	441	456
		520610 - OE Field Trips	0	0	0
		520645 - OE Tuition Other Schools	25,772	250,809	260,014
	3307 - SpEd summer program Total		339,444	251,250	395,685
	3308 - SpEd testing and assessment	510112 - PS Temp Salaries Professional	0	0	0

		520416 - CTR Professional Tech Services	2,305	7,039	7,285
		520504 - SM Computer Software	0	143,813	148,846
		520527 - SM Testing Materials	0	0	0
	3308 - SpEd testing and assessment Total		2,305	150,852	156,132
	3310 - Transportation - Special Ed Out of District	520404 - CTR Contracted Transportation	0	0	0
	3310 - Transportation - Special Ed Out of District Total		0	0	0
	3402 - Diversity, Equity & Inclusion	510101 - PS Administration Sal & Wages	0	0	0
	3402 - Diversity, Equity & Inclusion Total		0	0	0
	3511 - Student Data and Assessment	510308 - OS Other Full Time Salaries	0	0	0
	3511 - Student Data and Assessment Total		0	0	0
	3520 - Facilities Maintenance	510302 - OS Maintenance Salaries	0	0	0
	3520 - Facilities Maintenance Total		0	0	0
	3521 - Custodial Services	510301 - OS Custodial Salaries	0	0	0
	3521 - Custodial Services Total		0	0	0
	3532 - Transportation Homeless	520404 - CTR Contracted Transportation	29,565	0	0
	3532 - Transportation Homeless Total		29,565	0	0
	3901 - Summer Programs	510326 - OS Sped Summer School(Hardy)	0	0	0
	3901 - Summer Programs Total		0	0	0
323 - Special Education & Student Services Total			10,357,747	8,723,763	8,913,119
324 - Special Education Reserve	3306 - Out of District Tuition	520645 - OE Tuition Other Schools	0	0	0
	3306 - Out of District Tuition Total		0	0	0

324 - Special Education Reserve Total			0	0	0
325 - Athletics	3600 - Athletics - Administration	510101 - PS Administration Sal & Wages	182,420	186,424	193,462
		510201 - CS Clerical Salaries	0	0	0
		510204 - CS Longevity Clerical	0	0	0
		510308 - OS Other Full Time Salaries	59,740	61,000	62,763
		510328 - OS Temporary Salary Wages Other	0	4,794	0
		520402 - CTR Athletic Services	18,917	15,341	15,878
		520404 - CTR Contracted Transportation	0	122,011	126,281
		520502 - SM Athletic Supplies	31,987	9,588	9,924
		520508 - SM Educational Supplies	0	1,007	1,042
		520523 - SM Office Supplies	0	0	0
		520613 - OE Grey Bills From Town	0	0	0
		520617 - OE Insurance	5,500	5,274	5,459
		520629 - OE Professional Affiliations	0	0	0
		520632 - OE Safety Equip And Testing	0	0	0
	3600 - Athletics - Administration Total		298,565	405,439	414,809
	3601 - Athletics - Baseball	510328 - OS Temporary Salary Wages Other	19,613	17,008	0
		520402 - CTR Athletic Services	4,552	5,997	6,207
		520502 - SM Athletic Supplies	3,901	2,858	2,958
	3601 - Athletics - Baseball Total		28,066	25,863	9,165
	3602 - Athletics - Basketball	510328 - OS Temporary Salary Wages Other	32,334	26,544	0
		520402 - CTR Athletic Services	17,010	16,019	21,580
		520502 - SM Athletic Supplies	593	1,055	1,092
	3602 - Athletics - Basketball Total		49,937	43,618	22,672
	3603 - Athletics - Cheerleading	510328 - OS Temporary Salary Wages Other	11,779	9,020	0
		520402 - CTR Athletic Services	3,150	1,918	1,985
		520502 - SM Athletic Supplies	5,747	959	993
	3603 - Athletics - Cheerleading Total		20,677	11,897	2,978

	3604 - Athletics - Cross Country	510328 - OS Temporary Salary Wages Other	30,318	26,544	0
		520402 - CTR Athletic Services	4,167	1,809	1,872
		520502 - SM Athletic Supplies	6,909	135	140
	3604 - Athletics - Cross Country Total		41,393	28,488	2,012
	3605 - Athletics - Field Hockey	510328 - OS Temporary Salary Wages Other	15,057	13,272	0
		520402 - CTR Athletic Services	4,890	4,027	4,168
		520502 - SM Athletic Supplies	300	576	596
	3605 - Athletics - Field Hockey Total		20,247	17,875	4,764
	3606 - Athletics - Football	510328 - OS Temporary Salary Wages Other	41,707	37,699	0
		520402 - CTR Athletic Services	8,245	15,193	15,725
		520502 - SM Athletic Supplies	18,309	959	993
	3606 - Athletics - Football Total		68,261	53,851	16,717
	3607 - Athletics - Golf	510328 - OS Temporary Salary Wages Other	4,881	4,511	0
		520402 - CTR Athletic Services	1,350	3,356	3,473
		520502 - SM Athletic Supplies	1,616	1,726	1,786
	3607 - Athletics - Golf Total		7,847	9,593	5,260
	3608 - Athletics - Gymnastics	510328 - OS Temporary Salary Wages Other	11,011	9,020	0
		520402 - CTR Athletic Services	10,140	10,547	10,916
		520502 - SM Athletic Supplies	0	1,918	1,985
	3608 - Athletics - Gymnastics Total		21,151	21,485	12,901
	3609 - Athletics - Ice Hockey	510328 - OS Temporary Salary Wages Other	34,543	26,544	0
		520402 - CTR Athletic Services	84,461	90,058	93,210
		520502 - SM Athletic Supplies	3,569	1,151	1,191
	3609 - Athletics - Ice Hockey Total		122,573	117,753	94,401
	3610 - Athletics - Indoor Track	510328 - OS Temporary Salary Wages Other	42,992	26,544	0
		520402 - CTR Athletic Services	9,330	7,191	7,443
		520502 - SM Athletic Supplies	0	4,854	5,024
	3610 - Athletics - Indoor Track Total		52,322	38,589	12,467

	3611 - Athletics - Lacrosse	510328 - OS Temporary Salary Wages Other	29,555	26,544	0
		520402 - CTR Athletic Services	7,060	7,947	8,225
		520502 - SM Athletic Supplies	2,192	1,343	1,390
	3611 - Athletics - Lacrosse Total		38,808	35,834	9,615
	3612 - Athletics - Outdoor Track	510328 - OS Temporary Salary Wages Other	19,160	0	0
		520402 - CTR Athletic Services	8,585	1,439	1,489
		520502 - SM Athletic Supplies	1,875	480	497
	3612 - Athletics - Outdoor Track Total		29,620	1,919	1,986
	3613 - Athletics - Skiing	510328 - OS Temporary Salary Wages Other	14,541	18,040	0
		520402 - CTR Athletic Services	1,075	12,465	12,901
		520404 - CTR Contracted Transportation	612	0	0
	3613 - Athletics - Skiing Total		16,228	30,505	12,901
	3614 - Athletics - Soccer	510328 - OS Temporary Salary Wages Other	34,612	26,544	0
		520402 - CTR Athletic Services	11,672	9,933	15,281
		520502 - SM Athletic Supplies	720	1,297	1,342
	3614 - Athletics - Soccer Total		47,004	37,774	16,623
	3615 - Athletics - Softball	510328 - OS Temporary Salary Wages Other	16,760	17,008	0
		520402 - CTR Athletic Services	4,269	3,452	3,573
		520502 - SM Athletic Supplies	406	1,439	1,489
	3615 - Athletics - Softball Total		21,436	21,899	5,062
	3616 - Athletics - Swimming	510328 - OS Temporary Salary Wages Other	9,493	8,247	0
		520402 - CTR Athletic Services	14,323	9,360	9,688
		520502 - SM Athletic Supplies	361	9,787	10,130
	3616 - Athletics - Swimming Total		24,177	27,394	19,817
	3617 - Athletics - Tennis	510328 - OS Temporary Salary Wages Other	22,016	18,040	0
		520402 - CTR Athletic Services	438	464	480
		520502 - SM Athletic Supplies	4,230	1,726	1,786

	3617 - Athletics - Tennis Total		26,684	20,230	2,267
	3618 - Athletics - Volleyball	510328 - OS Temporary Salary Wages Other	30,119	26,544	0
		520402 - CTR Athletic Services	9,742	10,067	10,419
		520502 - SM Athletic Supplies	0	1,343	1,390
	3618 - Athletics - Volleyball Total		39,861	37,954	11,809
	3619 - Athletics - Wrestling	510328 - OS Temporary Salary Wages Other	14,703	13,272	0
		520402 - CTR Athletic Services	1,185	1,085	6,123
		520502 - SM Athletic Supplies	6,281	959	993
	3619 - Athletics - Wrestling Total		22,170	15,316	7,116
	3620 - Athletics - Nordic Skiing	510328 - OS Temporary Salary Wages Other	0	0	0
		520502 - SM Athletic Supplies	0	0	0
	3620 - Athletics - Nordic Skiing Total		0	0	0
325 - Athletics Total			997,026	1,003,276	685,342
326 - Diversity, Equity, & Inclusion	3402 - Diversity, Equity & Inclusion	510101 - PS Administration Sal & Wages	0	0	313,566
		520416 - CTR Professional Tech Services	0	0	0
		520508 - SM Educational Supplies	0	0	0
		520523 - SM Office Supplies	0	0	0
		520601 - OE Other Expenses	0	0	0
	3402 - Diversity, Equity & Inclusion Total		0	0	313,566
326 - Diversity, Equity, & Inclusion Total			0	0	313,566
329 - School Committee	3122 - Professional Development	520508 - SM Educational Supplies	0	0	0
	3122 - Professional Development Total		0	0	0
	3400 - School Committee	510201 - CS Clerical Salaries	77,758	79,400	0
		510203 - CS Skills Stipend	0	0	0
		510204 - CS Longevity Clerical	0	0	0
		510322 - OS Other Stipends	21,000	20,757	21,172

		510328 - OS Temporary Salary Wages Other	1,441	138	141
		520416 - CTR Professional Tech Services	0	7,336	7,593
		520508 - SM Educational Supplies	3,531	3,766	3,898
		520514 - SM Food Supplies	0	1,763	1,825
		520515 - SM Graduation Service Ceremonies	0	0	0
		520522 - SM Misc Supplies	0	0	0
		520523 - SM Office Supplies	0	394	408
		520602 - OE Advertising	196	198	205
		520617 - OE Insurance	0	31,601	32,707
		520629 - OE Professional Affiliations	8,755	1,236	1,279
	3400 - School Committee Total		112,681	146,589	69,227
329 - School Committee Total			112,681	146,589	69,227
330 - Finance	3501 - Business Office	510101 - PS Administration Sal & Wages	161,058	176,900	189,005
		510201 - CS Clerical Salaries	296,706	302,002	283,456
		510202 - CS Temporary Clerical Help	0	4,399	0
		510203 - CS Skills Stipend	0	0	0
		510204 - CS Longevity Clerical	2,800	3,136	1,512
		510308 - OS Other Full Time Salaries	169,500	178,500	217,742
		510322 - OS Other Stipends	400	441	0
		520416 - CTR Professional Tech Services	19,479	22,240	23,018
		520504 - SM Computer Software	7,097	1,111	1,150
		520505 - SM Computer Supplies	0	0	0
		520508 - SM Educational Supplies	7,641	7,053	7,300
		520511 - SM Equipment Rental	19,246	44,479	46,036
		520522 - SM Misc Supplies	3,953	2,640	2,732
		520523 - SM Office Supplies	2,450	2,640	2,732
		520525 - SM Repro Paper Toner Supplies	5,723	4,399	4,553
		520526 - SM Reproduction/Printing	0	3,520	3,643
		520602 - OE Advertising	0	0	0
		520617 - OE Insurance	3,325	3,287	3,402
		520629 - OE Professional Affiliations	3,549	3,459	3,580
		520637 - OE Telephone/Pagers	0	0	0

	3501 - Business Office Total		702,926	760,206	789,862
	3502 - Payroll	510101 - PS Administration Sal & Wages	114,444	116,800	121,414
		510117 - PS Longevity Admin	0	0	0
		510201 - CS Clerical Salaries	332,432	296,296	330,158
		510203 - CS Skills Stipend	1,500	0	0
		510204 - CS Longevity Clerical	5,544	5,880	5,544
		510322 - OS Other Stipends	0	0	0
		520510 - SM Equipment Maintenance	589	413	427
		520523 - SM Office Supplies	632	2,589	2,680
		520645 - OE Tuition Other Schools	0	0	0
	3502 - Payroll Total		455,141	421,978	460,223
330 - Finance Total			1,158,068	1,182,184	1,250,085
331 - Food Service	3512 - Food Services	520620 - OE Misc Maintenance Services	0	0	0
	3512 - Food Services Total		0	0	0
331 - Food Service Total			0	0	0
332 - Facilities Total			4,365,863	4,702,476	5,043,244
333 - Information Technology	3510 - Information Technology	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	217,430	221,199	125,129
		510116 - PS Longevity/Teachers	2,888	2,888	2,888
		510308 - OS Other Full Time Salaries	936,103	947,159	918,328
		510311 - OS Auto Allowance	0	0	0
		510328 - OS Temporary Salary Wages Other	14,572	25,887	0
		520416 - CTR Professional Tech Services	118,525	156,277	161,747
		520504 - SM Computer Software	111,085	345,444	357,535
		520505 - SM Computer Supplies	50,414	63,279	65,494
		520522 - SM Misc Supplies	33,251	28,763	29,770
		520523 - SM Office Supplies	13,558	11,506	11,909
		520605 - OE Computer Equipment Hardware	16,937	19,176	254,847

		520606 - OE Computer Network Telecom	17,444	16,779	50,366
		520637 - OE Telephone/Pagers	19,774	16,299	16,869
	3510 - Information Technology Total		1,551,983	1,854,656	1,994,881
	3511 - Student Data and Assessment	510308 - OS Other Full Time Salaries	0	0	0
		510328 - OS Temporary Salary Wages Other	2,423	14,827	15,124
		520416 - CTR Professional Tech Services	43,820	44,479	46,036
		520601 - OE Other Expenses	9,631	14,827	15,346
	3511 - Student Data and Assessment Total		55,874	74,133	76,506
333 - Information Technology Total			1,607,857	1,928,789	2,071,387
334 - Transportation	3309 - Transportation - Special Ed In District	510308 - OS Other Full Time Salaries	515,195	703,872	846,533
		510328 - OS Temporary Salary Wages Other	216,129	21,162	21,585
		520404 - CTR Contracted Transportation	92,301	0	0
		520523 - SM Office Supplies	0	0	0
		520603 - OE Business Travel	0	0	0
		520637 - OE Telephone/Pagers	0	0	0
	3309 - Transportation - Special Ed In District Total		823,625	725,034	868,118
	3310 - Transportation - Special Ed Out of District	510101 - PS Administration Sal & Wages	0	0	0
		520404 - CTR Contracted Transportation	555,566	300,080	310,583
		520424 - FOSTER TRANS	33,200	0	0
	3310 - Transportation - Special Ed Out of District Total		588,765	300,080	310,583
	3530 - Transportation - Regular Ed	510101 - PS Administration Sal & Wages	118,728	95,200	98,008
		510309 - OS Bus Monitors	0	0	0
		510320 - OS Longevity Cust	5,900	0	3,200
		510324 - OS Overtime Peakload Requirement	4,622	0	0

		520416 - CTR Professional Tech Services	8,555	8,228	8,516
		520504 - SM Computer Software	1,240	0	0
		520508 - SM Educational Supplies	6,853	3,991	4,131
		520510 - SM Equipment Maintenance	12,392	6,159	6,375
		520525 - SM Repro Paper Toner Supplies	108	98	101
		520602 - OE Advertising	0	0	0
		520610 - OE Field Trips	2,976	0	0
		520611 - OE Gas & Oil	61,132	92,420	95,655
		520621 - OE Motor Vehicle Repair	81,715	43,984	45,523
		520625 - OE Other Payments	84,250	82,234	85,112
		520628 - OE Power Electricity	9,332	0	0
		520629 - OE Professional Affiliations	90	881	912
		520650 - OE Vehicle Acquisition	0	8,897	9,208
	3530 - Transportation - Regular Ed Total		397,891	342,092	356,742
	3532 - Transportation Homeless	510328 - OS Temporary Salary Wages Other	0	0	0
		520404 - CTR Contracted Transportation	194,628	44,486	46,043
	3532 - Transportation Homeless Total		194,628	44,486	46,043
334 - Transportation Total			2,004,910	1,411,692	1,581,486
337 - Data & Accountability	3511 - Student Data and Assessment	510101 - PS Administration Sal & Wages	0	0	139,153
		510308 - OS Other Full Time Salaries	0	0	177,806
		520416 - CTR Professional Tech Services	0	6,000	6,210
		520504 - SM Computer Software	0	19,000	19,665
	3511 - Student Data and Assessment Total		0	25,000	342,834
337 - Data & Accountability Total			0	25,000	342,834
338 - Community & Family Engagement	3410 - Communications & Family Engagement	510101 - PS Administration Sal & Wages	0	0	233,295
		510102 - PS Teacher Salaries	0	0	0

		510201 - CS Clerical Salaries	0	0	0
		510308 - OS Other Full Time Salaries	0	0	136,714
	3410 - Communications & Family Engagement Total		0	0	370,009
338 - Community & Family Engagement Total			0	0	370,009
399 - Systemwide	3001 - School Leadership	510201 - CS Clerical Salaries	0	0	0
	3001 - School Leadership Total		0	0	0
	3004 - Elementary Education	510102 - PS Teacher Salaries	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
	3004 - Elementary Education Total		0	0	0
	3005 - Secondary Education	510102 - PS Teacher Salaries	0	0	0
		510202 - CS Temporary Clerical Help	1,838	15,643	15,956
		510319 - OS Substitute Teachers	21,755	66,799	68,135
	3005 - Secondary Education Total		23,593	82,442	84,091
	3100 - C&I Leadership	510308 - OS Other Full Time Salaries	25,096	0	0
	3100 - C&I Leadership Total		25,096	0	0
	3103 - Digital Learning	520518 - SM Instructional Materials	5,677	34,272	35,472
	3103 - Digital Learning Total		5,677	34,272	35,472
	3106 - Drama	510328 - OS Temporary Salary Wages Other	1,123	0	0
	3106 - Drama Total		1,123	0	0
	3115 - Social Studies	510112 - PS Temp Salaries Professional	0	61,318	62,544
	3115 - Social Studies Total		0	61,318	62,544
	3116 - Library/Media	510102 - PS Teacher Salaries	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
		520518 - SM Instructional Materials	0	4,884	5,055
	3116 - Library/Media Total		0	4,884	5,055

	3117 - Music	510102 - PS Teacher Salaries	0	0	0
	3117 - Music Total		0	0	0
	3201 - Health Services/Nursing	510101 - PS Administration Sal & Wages	112,306	114,866	0
		510102 - PS Teacher Salaries	0	0	0
		510116 - PS Longevity/Teachers	560	1,589	560
		510201 - CS Clerical Salaries	31,771	33,725	0
		510308 - OS Other Full Time Salaries	194,945	233,880	35,000
		510310 - OS Part Time Salary Wages	0	0	0
		510328 - OS Temporary Salary Wages Other	4,352	1,918	0
		520416 - CTR Professional Tech Services	0	0	0
		520508 - SM Educational Supplies	971	672	696
		520518 - SM Instructional Materials	1,450	480	497
		520520 - SM Medical Surgical Supplies	28,339	41,706	43,166
		520637 - OE Telephone/Pagers	0	0	0
	3201 - Health Services/Nursing Total		374,693	428,836	79,918
	3202 - Guidance	510101 - PS Administration Sal & Wages	221,546	226,291	0
		510102 - PS Teacher Salaries	0	0	0
	3202 - Guidance Total		221,546	226,291	0
	3300 - Special Ed Administration/Leadership	510102 - PS Teacher Salaries	0	0	0
		520520 - SM Medical Surgical Supplies	0	0	0
	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	0	0	0
	3301 - Special Education Total		0	0	0
	3402 - Diversity, Equity & Inclusion	510101 - PS Administration Sal & Wages	157,954	293,940	0
		520416 - CTR Professional Tech Services	9,875	8,150	8,435
		520508 - SM Educational Supplies	1,850	5,274	5,459

		520523 - SM Office Supplies	0	959	993
		520601 - OE Other Expenses	3,422	0	0
	3402 - Diversity, Equity & Inclusion Total		173,100	308,323	14,886
	3410 - Communications & Family Engagement	510101 - PS Administration Sal & Wages	132,000	402,570	0
		520401 - CTR Contracted Services	0	91,872	95,088
		520416 - CTR Professional Tech Services	5,730	0	0
		520502 - SM Athletic Supplies	1,902	24,964	25,838
		520504 - SM Computer Software	0	0	0
		520505 - SM Computer Supplies	11,244	0	0
		520523 - SM Office Supplies	0	0	0
		520601 - OE OTHER EXPENSES	6,907	53,019	54,875
		520604 - OE Capital Equipment/Furniture	0	0	0
	3410 - Communications & Family Engagement Total		157,783	572,425	175,800
	3503 - Grants Development	510201 - CS Clerical Salaries	26,195	0	0
		510308 - OS Other Full Time Salaries	97,308	86,700	89,301
		520508 - SM Educational Supplies	1,304	0	0
		520627 - OE Postage	0	0	0
		520629 - OE Professional Affiliations	190	0	0
	3503 - Grants Development Total		124,996	86,700	89,301
	3511 - Student Data and Assessment	510112 - PS Temp Salaries Professional	0	0	0
		510308 - OS Other Full Time Salaries	271,125	304,400	0
		520416 - CTR Professional Tech Services	0	0	0
		520504 - SM Computer Software	31,075	58,938	61,001
		520508 - SM Educational Supplies	0	17,595	18,211
	3511 - Student Data and Assessment Total		302,200	380,933	79,212
	3512 - Food Services	510310 - OS Part Time Salary Wages	0	0	0
	3512 - Food Services Total		0	0	0
	3513 - Traffic Supervisors	510310 - OS Part Time Salary Wages	179,808	214,227	212,214

		510313 - OS Clothing Allowance	16,158	13,354	13,621
		510322 - OS Other Stipends	1,000	1,384	1,412
		520601 - OE Other Expenses	554	0	0
	3513 - Traffic Supervisors Total		197,520	228,965	227,247
	3522 - Energy Management	510204 - CS Longevity Clerical	0	0	0
		510308 - OS Other Full Time Salaries	51,106	0	0
		520416 - CTR Professional Tech Services	1,069	0	0
		520522 - SM Misc Supplies	0	0	0
	3522 - Energy Management Total		52,175	0	0
	3901 - Summer Programs	510102 - PS Teacher Salaries	0	0	0
		520504 - SM Computer Software	70,979	0	0
	3901 - Summer Programs Total		70,979	0	0
	3902 - Extended Day	510310 - OS Part Time Salary Wages	0	0	0
	3902 - Extended Day Total		0	0	0
	3998 - COVID-19	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	0	0	0
		510112 - PS Temp Salaries Professional	240	0	0
		510201 - CS Clerical Salaries	0	0	0
		510301 - OS Custodial Salaries	0	0	0
		510303 - OS Food Service Salaries	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
		510308 - OS Other Full Time Salaries	0	0	0
		510319 - OS Substitute Teachers	0	0	0
		510324 - OS Overtime Peakload Requirement	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520504 - SM Computer Software	0	0	0
		520507 - SM Custodial Supplies Cleaning	0	0	0
		520518 - SM Instructional Materials	0	0	0

		520520 - SM Medical Surgical Supplies	0	0	0
		520521 - SM Misc Maintenance Supplies	0	0	0
		520604 - OE Capital Equipment/Furniture	0	0	0
		520605 - OE Computer Equipment Hardware	0	0	0
		520625 - OE Other Payments	0	0	0
	3998 - COVID-19 Total		240	0	0
	3999 - Systemwide Expense	510101 - PS Administration Sal & Wages	0	0	0
		510102 - PS Teacher Salaries	0	0	0
		510116 - PS Longevity/Teachers	0	0	0
		510117 - PS Longevity Admin	0	0	0
		510201 - CS Clerical Salaries	0	0	0
		510204 - CS Longevity Clerical	0	0	0
		510301 - OS Custodial Salaries	0	0	0
		510303 - OS Food Service Salaries	0	0	0
		510304 - OS Paraprofessional Salaries	0	0	0
		510308 - OS Other Full Time Salaries	0	0	0
		510310 - OS Part Time Salary Wages	0	0	0
		510311 - OS Auto Allowance	0	0	0
		510320 - OS Longevity Cust	0	0	0
		510331 - OS Longevity Paraprofessionals	0	0	0
		520416 - CTR Professional Tech Services	0	0	0
		520511 - SM Equipment Rental	0	0	0
	3999 - Systemwide Expense Total		0	0	0
399 - Systemwide Total			1,730,722	2,415,389	853,525
Grand Total			89,805,200	96,521,248	103,630,672

Budget Detail with Consolidated Details

Department Description	Program Description	DESE Object Description	FY24 Expended	FY25 Budget	FY26 Budget
301 - High School	3001 - School Leadership Total		1,147,130	1,120,155	1,382,111
	3005 - Secondary Education Total		841,348	849,029	1,175,921
	3100 - C&I Leadership Total		0	0	0
	3102 - English/Language Arts Total		1,531,337	1,630,907	1,928,562
	3103 - Digital Learning Total		906	10,492	9,231
	3104 - Family and Consumer Science Total		403,539	440,492	466,236
	3106 - Drama Total		0	6,390	6,614
	3108 - Reading Interventions Total		190,329	198,992	196,406
	3109 - ELL Total		170,430	183,324	197,121
	3110 - Heath & Wellness Total		1,746	2,233	2,311
	3111 - Math Total		1,611,087	1,711,862	1,860,663
	3112 - Science Total		1,457,554	1,539,374	1,610,601
	3115 - Social Studies Total		1,419,554	1,489,384	1,716,582
	3116 - Library/Media Total		187,757	248,607	342,373
	3117 - Music Total		505,816	498,526	514,332
	3118 - World Languages Total		1,156,257	1,207,551	1,332,356
	3119 - Physical Education Total		411,856	450,140	460,634
	3120 - Art Total		571,497	613,501	664,262
	3122 - Professional Development Total		0	0	0
	3201 - Health Services/Nursing Total		210,372	174,818	258,621
	3202 - Guidance Total		1,080,534	1,203,336	1,255,588
	3300 - Special Ed Administration/Leadership Total		0	0	122,013

	3301 - Special Education Total		1,923,938	2,263,876	3,151,949
	3302 - Pupil Services (504) Total		0	0	0
	3304 - Medical Services Total		0	0	0
	3400 - School Committee Total		0	1,009	1,029
	3510 - Information Technology Total		0	0	0
	3520 - Facilities Maintenance Total		0	0	0
	3521 - Custodial Services Total		0	0	0
	3600 - Athletics - Administration Total		0	0	0
	3604 - Athletics - Cross Country Total		0	0	0
	3612 - Athletics - Outdoor Track Total		0	0	0
	3998 - COVID-19 Total		0	0	0
301 - High School Total			14,822,987	15,843,998	18,655,515
302 - Ottoson	3001 - School Leadership Total		599,400	561,854	563,174
	3005 - Secondary Education Total		320,403	422,644	600,518
	3100 - C&I Leadership Total		0	0	0
	3101 - Computer Science Total		328,714	339,128	119,054
	3102 - English/Language Arts Total		884,361	924,401	958,644
	3103 - Digital Learning Total		3,099	4,548	3,079
	3104 - Family and Consumer Science Total		233,338	244,622	371,212
	3107 - Gifted & Talented Total		0	105,770	0

	3108 - Reading Interventions Total		176,388	183,657	288,111
	3109 - ELL Total		98,370	168,330	181,515
	3110 - Heath & Wellness Total		2,408	704	729
	3111 - Math Total		966,247	1,015,816	945,055
	3112 - Science Total		937,911	835,973	1,253,557
	3114 - Math RTI Total		100,548	102,613	259,502
	3115 - Social Studies Total		909,612	943,527	968,348
	3116 - Library/Media Total		93,262	103,158	162,343
	3117 - Music Total		194,846	205,843	249,496
	3118 - World Languages Total		797,009	807,535	871,981
	3119 - Physical Education Total		347,575	363,392	396,518
	3120 - Art Total		179,516	183,989	198,981
	3122 - Professional Development Total		7,889	8,354	8,646
	3201 - Health Services/Nursing Total		144,240	149,654	154,950
	3202 - Guidance Total		364,620	377,283	791,016
	3301 - Special Education Total		1,534,628	2,044,044	2,518,063
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance Total		86,977	104,569	73,829
	3501 - Business Office Total		0	0	0
	3520 - Facilities Maintenance Total		0	0	0
	3521 - Custodial Services Total		0	0	0
	3530 - Transportation - Regular Ed Total		0	0	0
	3998 - COVID-19 Total		0	0	0
302 - Ottoson Total			9,311,362	10,201,408	11,938,320
303 - Gibbs	3001 - School Leadership Total		354,857	354,215	426,800

	3005 - Secondary Education Total		218,499	308,089	393,605
	3100 - C&I Leadership Total		0	0	0
	3101 - Computer Science Total		163,585	222,256	101,689
	3102 - English/Language Arts Total		411,329	464,018	469,833
	3103 - Digital Learning Total		3,270	2,276	1,541
	3104 - Family and Consumer Science Total		69,760	74,327	80,988
	3108 - Reading Interventions Total		272,714	304,542	331,852
	3109 - ELL Total		0	0	106,494
	3110 - Heath & Wellness Total		503	529	548
	3111 - Math Total		581,672	496,676	494,791
	3112 - Science Total		471,094	496,380	559,655
	3114 - Math RTI Total		0	99,725	150,120
	3115 - Social Studies Total		403,937	457,613	498,727
	3116 - Library/Media Total		85,492	97,000	186,090
	3117 - Music Total		108,695	111,787	117,855
	3118 - World Languages Total		300,203	330,783	357,244
	3119 - Physical Education Total		89,148	176,023	177,166
	3120 - Art Total		105,245	106,016	112,904
	3122 - Professional Development Total		1,123	9,556	9,890
	3201 - Health Services/Nursing Total		64,071	87,985	80,988
	3202 - Guidance Total		157,517	170,931	320,838
	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education Total		1,004,814	1,215,022	1,142,161

	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance Total		2,774	35,202	35,250
	3308 - SpEd testing and assessment Total		0	0	0
	3521 - Custodial Services Total		1,809,081	2,106,150	2,248,857
	3530 - Transportation - Regular Ed Total		72	1,761	1,823
	3998 - COVID-19 Total		0	0	0
303 - Gibbs Total			6,679,457	7,728,862	8,407,707
310 - Bishop	3001 - School Leadership Total		333,452	339,713	339,172
	3003 - Kindergarten Total		381,266	411,827	400,681
	3004 - Elementary Education Total		1,522,060	1,575,969	1,586,538
	3102 - English/Language Arts Total		0	730	756
	3105 - Reading Total		0	0	107,147
	3108 - Reading Interventions Total		198,943	203,205	221,642
	3109 - ELL Total		0	0	107,147
	3110 - Heath & Wellness Total		579	529	548
	3111 - Math Total		8,292	8,110	8,394
	3112 - Science Total		3,357	5,984	6,193
	3114 - Math RTI Total		49,185	102,985	460,961
	3116 - Library/Media Total		61,948	37,267	123,348
	3117 - Music Total		59,943	65,996	71,567
	3119 - Physical Education Total		165,302	134,478	156,765
	3120 - Art Total		84,756	87,963	97,282
	3122 - Professional Development Total		0	805	833
	3201 - Health Services/Nursing Total		97,770	99,725	106,494

	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education Total		744,422	584,596	863,895
	3305 - One to One Assistance Total		90,117	104,178	37,590
	3308 - SpEd testing and assessment Total		0	0	0
	3521 - Custodial Services Total		0	0	0
310 - Bishop Total			3,801,392	3,764,060	4,696,953
311 - Brackett	3001 - School Leadership Total		331,231	321,700	337,557
	3003 - Kindergarten Total		362,650	410,178	437,913
	3004 - Elementary Education Total		1,905,176	1,977,001	1,767,218
	3102 - English/Language Arts Total		1,574	850	880
	3105 - Reading Total		0	0	116,406
	3108 - Reading Interventions Total		191,055	196,646	222,899
	3109 - ELL Total		0	103,122	110,120
	3110 - Heath & Wellness Total		510	529	548
	3111 - Math Total		7,788	8,089	8,372
	3112 - Science Total		409	3,432	3,552
	3114 - Math RTI Total		0	0	220,241
	3116 - Library/Media Total		79,081	43,770	149,449
	3117 - Music Total		96,275	103,990	113,901
	3119 - Physical Education Total		180,587	188,002	157,244
	3120 - Art Total		85,115	106,596	113,524
	3122 - Professional Development Total		300	2,378	2,452
	3201 - Health Services/Nursing Total		83,449	90,076	99,041

	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education Total		673,401	659,442	1,209,403
	3305 - One to One Assistance Total		130,534	137,787	80,717
	3521 - Custodial Services Total		0	0	0
	3998 - COVID-19 Total		0	0	0
311 - Brackett Total			4,129,135	4,353,588	5,151,435
312 - Dallin	3001 - School Leadership Total		348,723	357,060	369,783
	3003 - Kindergarten Total		344,043	367,950	417,371
	3004 - Elementary Education Total		1,613,846	1,618,182	1,727,922
	3102 - English/Language Arts Total		1,575	730	756
	3105 - Reading Total		0	0	110,120
	3108 - Reading Interventions Total		208,531	211,780	225,777
	3109 - ELL Total		0	86,935	96,134
	3110 - Heath & Wellness Total		534	529	548
	3111 - Math Total		9,126	8,442	8,737
	3112 - Science Total		1,833	1,673	1,732
	3114 - Math RTI Total		0	0	107,147
	3116 - Library/Media Total		119,578	45,939	130,777
	3117 - Music Total		63,500	67,589	73,092
	3119 - Physical Education Total		173,325	181,009	195,488
	3120 - Art Total		71,914	98,223	110,374
	3122 - Professional Development Total		892	6,714	6,903
	3201 - Health Services/Nursing Total		97,770	99,725	106,494
	3202 - Guidance Total		0	0	0
	3301 - Special Education Total		727,593	1,273,493	1,357,521

	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance Total		0	0	0
	3308 - SpEd testing and assessment Total		0	0	0
	3521 - Custodial Services Total		0	0	0
312 - Dallin Total			3,782,783	4,425,973	5,046,675
313 - Hardy	3001 - School Leadership Total		346,836	357,869	339,758
	3003 - Kindergarten Total		517,232	480,041	595,435
	3004 - Elementary Education Total		1,506,973	1,572,645	1,707,010
	3102 - English/Language Arts Total		311	971	1,005
	3105 - Reading Total		0	0	110,120
	3108 - Reading Interventions Total		230,319	213,003	229,414
	3109 - ELL Total		0	172,074	191,108
	3110 - Heath & Wellness Total		532	529	548
	3111 - Math Total		7,031	9,341	9,668
	3112 - Science Total		1,323	5,015	5,191
	3114 - Math RTI Total		272,340	283,836	291,141
	3115 - Social Studies Total		0	0	0
	3116 - Library/Media Total		95,409	29,670	149,321
	3117 - Music Total		96,036	103,012	109,896
	3119 - Physical Education Total		114,560	164,323	53,557
	3120 - Art Total		130,035	109,042	116,147
	3122 - Professional Development Total		472	2,640	2,732
	3201 - Health Services/Nursing Total		161,080	166,474	139,145
	3202 - Guidance Total		0	0	0
	3301 - Special Education Total		1,175,407	1,190,867	1,234,128

	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance Total		0	67,048	35,321
	3308 - SpEd testing and assessment Total		0	0	0
	3520 - Facilities Maintenance Total		0	0	0
	3521 - Custodial Services Total		0	0	0
	3998 - COVID-19 Total		0	0	0
313 - Hardy Total			4,655,896	4,928,400	5,320,644
314 - Peirce	3001 - School Leadership Total		322,677	335,222	347,748
	3003 - Kindergarten Total		320,344	275,640	293,703
	3004 - Elementary Education Total		1,536,295	1,440,451	1,540,173
	3102 - English/Language Arts Total		0	730	756
	3105 - Reading Total		0	0	106,494
	3108 - Reading Interventions Total		98,580	103,122	208,323
	3109 - ELL Total		79,266	266,160	204,491
	3110 - Heath & Wellness Total		539	529	548
	3111 - Math Total		8,078	6,660	6,893
	3112 - Science Total		1,525	4,135	4,280
	3114 - Math RTI Total		0	0	0
	3116 - Library/Media Total		59,215	7,918	114,819
	3117 - Music Total		66,360	70,502	76,965
	3119 - Physical Education Total		164,448	138,115	203,868
	3120 - Art Total		96,214	79,803	87,348
	3122 - Professional Development Total		1,159	2,900	2,989
	3201 - Health Services/Nursing Total		97,770	99,725	106,494
	3202 - Guidance Total		0	0	0

	3300 - Special Ed Administration/Leadership Total		0	37,521	0
	3301 - Special Education Total		383,902	750,586	925,481
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance Total		58,317	68,726	72,340
	3308 - SpEd testing and assessment Total		0	0	0
	3521 - Custodial Services Total		0	0	0
	3998 - COVID-19 Total		0	0	0
314 - Peirce Total			3,294,690	3,688,445	4,303,711
315 - Stratton	3001 - School Leadership Total		350,202	354,274	362,062
	3003 - Kindergarten Total		279,560	304,289	368,166
	3004 - Elementary Education Total		1,868,131	1,834,766	1,950,170
	3102 - English/Language Arts Total		0	850	880
	3108 - Reading Interventions Total		162,045	172,085	190,505
	3109 - ELL Total		0	174,052	187,482
	3110 - Heath & Wellness Total		538	529	548
	3111 - Math Total		10,622	10,072	10,425
	3112 - Science Total		1,013	3,344	3,461
	3114 - Math RTI Total		97,770	102,852	222,899
	3116 - Library/Media Total		62,256	21,999	103,131
	3117 - Music Total		76,096	81,064	88,654
	3119 - Physical Education Total		174,340	181,621	199,115
	3120 - Art Total		66,882	67,507	75,294
	3122 - Professional Development Total		400	5,688	5,664
	3201 - Health Services/Nursing Total		183,060	189,210	203,411

	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education Total		773,279	1,662,757	1,639,901
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance Total		18,135	68,585	72,321
	3521 - Custodial Services Total		0	0	0
	3999 - Systemwide Expense Total		0	0	0
315 - Stratton Total			4,124,329	5,235,544	5,684,086
316 - Thompson	3001 - School Leadership Total		348,533	361,693	429,888
	3003 - Kindergarten Total		478,810	528,297	512,316
	3004 - Elementary Education Total		1,873,711	1,868,087	2,212,332
	3102 - English/Language Arts Total		0	1,091	1,129
	3105 - Reading Total		0	0	116,406
	3108 - Reading Interventions Total		246,927	256,207	307,890
	3109 - ELL Total		0	192,705	206,254
	3110 - Heath & Wellness Total		352	529	548
	3111 - Math Total		13,763	10,770	11,147
	3112 - Science Total		1,375	3,518	3,641
	3114 - Math RTI Total		92,680	99,725	212,988
	3116 - Library/Media Total		53,170	43,120	122,175
	3117 - Music Total		91,226	98,490	110,588
	3119 - Physical Education Total		166,458	172,875	190,783
	3120 - Art Total		103,770	106,263	113,813
	3122 - Professional Development Total		766	6,248	6,467
	3201 - Health Services/Nursing Total		99,359	99,725	81,733

	3301 - Special Education Total		742,484	1,096,320	1,306,124
	3304 - Medical Services Total		0	0	0
	3305 - One to One Assistance Total		18,005	101,340	37,321
	3521 - Custodial Services Total		0	0	0
316 - Thompson Total			4,331,387	5,047,003	5,983,542
318 - Early Childhood	3002 - Pre-Kindergarten Total		0	0	0
	3103 - Digital Learning Total		0	787	0
	3109 - ELL Total		0	15,000	0
	3201 - Health Services/Nursing Total		107,641	162,985	162,246
	3300 - Special Ed Administration/Leadership Total		0	0	65,553
	3301 - Special Education Total		894,453	1,385,990	1,740,025
	3308 - SpEd testing and assessment Total		0	0	0
318 - Early Childhood Total			1,002,095	1,564,762	1,967,823
319 - Elementary Systemwide	3001 - School Leadership Total		284,333	1,977	102,017
	3003 - Kindergarten Total		0	0	0
	3004 - Elementary Education Total		212,058	33,790	254,381
	3100 - C&I Leadership Total		98,370	100,337	0
	3102 - English/Language Arts Total		0	0	0
	3103 - Digital Learning Total		795	787	0
	3105 - Reading Total		816,744	730,225	308,109
	3108 - Reading Interventions Total		7,637	18,387	19,031

	3109 - ELL Total		1,007,685	171,492	86,107
	3114 - Math RTI Total		910,413	110,957	60,803
	3115 - Social Studies Total		0	0	0
	3116 - Library/Media Total		237,834	611,601	0
	3117 - Music Total		505,653	543,598	458,957
	3120 - Art Total		0	0	0
	3122 - Professional Development Total		16,000	0	0
	3301 - Special Education Total		105,130	107,233	0
319 - Elementary Systemwide Total			4,202,652	2,430,384	1,289,405
321 - Superintendent & Administration	3122 - Professional Development Total		4,334	4,943	5,116
	3400 - School Committee Total		57,606	84,016	86,957
	3401 - Superintendent Total		475,389	1,730,206	868,304
	3403 - Human Resources Total		5,096	0	0
321 - Superintendent & Administration Total			542,425	1,819,165	960,377
322 - Curriculum & Instruction	3100 - C&I Leadership Total		462,099	506,452	377,195
	3102 - English/Language Arts Total		268,736	509,931	332,602
	3109 - ELL Total		91,298	148,670	154,843
	3110 - Health & Wellness Total		125,204	120,156	124,358
	3111 - Math Total		237,444	244,106	252,739
	3112 - Science Total		181,167	159,497	196,142
	3113 - Instrumental Music Total		0	0	0
	3114 - Math RTI Total		0	854,847	0
	3115 - Social Studies Total		222,537	352,002	149,082
	3116 - Library/Media Total		0	0	0
	3117 - Music Total		166,729	177,525	183,718

	3118 - World Languages Total		142,995	153,105	159,390
	3119 - Physical Education Total		25,025	30,819	5,266
	3120 - Art Total		125,628	142,743	148,342
	3122 - Professional Development Total		141,717	171,361	177,359
	3201 - Health Services/Nursing Total		0	0	0
	3202 - Guidance Total		45,898	53,099	54,957
	3301 - Special Education Total		0	0	0
	3302 - Pupil Services (504) Total		0	0	0
	3403 - Human Resources Total		553,259	326,185	414,661
	3902 - Extended Day Total		0	0	0
322 - Curriculum & Instruction Total			2,789,736	3,950,498	2,730,655
323 - Special Education & Student Services	3003 - Kindergarten Total		0	0	0
	3103 - Digital Learning Total		0	0	0
	3115 - Social Studies Total		0	0	0
	3116 - Library/Media Total		0	0	0
	3117 - Music Total		0	0	0
	3122 - Professional Development Total		11,080	66,857	69,197
	3201 - Health Services/Nursing Total		0	0	350,494
	3202 - Guidance Total		0	0	240,315
	3300 - Special Ed Administration/Leadership Total		1,334,945	985,460	1,092,035
	3301 - Special Education Total		5,543,436	3,590,851	2,301,000
	3302 - Pupil Services (504) Total		5,540	15,835	16,389

	3304 - Medical Services Total		3,053	7,039	7,285
	3305 - One to One Assistance Total		273,006	204,999	212,522
	3306 - Out of District Tuition Total		2,815,373	3,450,620	4,072,064
	3307 - SpEd summer program Total		339,444	251,250	395,685
	3308 - SpEd testing and assessment Total		2,305	150,852	156,132
	3310 - Transportation - Special Ed Out of District Total		0	0	0
	3402 - Diversity, Equity & Inclusion Total		0	0	0
	3511 - Student Data and Assessment	5103 - Other Salaries	0	0	0
	3511 - Student Data and Assessment Total		0	0	0
	3520 - Facilities Maintenance Total		0	0	0
	3521 - Custodial Services Total		0	0	0
	3532 - Transportation Homeless Total		29,565	0	0
	3901 - Summer Programs Total		0	0	0
323 - Special Education & Student Services Total			10,357,747	8,723,763	8,913,119
324 - Special Education Reserve	3306 - Out of District Tuition Total		0	0	0
324 - Special Education Reserve Total			0	0	0
325 - Athletics	3600 - Athletics - Administration Total		298,565	405,439	414,809
	3601 - Athletics - Baseball Total		28,066	25,863	9,165
	3602 - Athletics - Basketball Total		49,937	43,618	22,672

	3603 - Athletics - Cheerleading Total		20,677	11,897	2,978
	3604 - Athletics - Cross Country Total		41,393	28,488	2,012
	3605 - Athletics - Field Hockey Total		20,247	17,875	4,764
	3606 - Athletics - Football Total		68,261	53,851	16,717
	3607 - Athletics - Golf Total		7,847	9,593	5,260
	3608 - Athletics - Gymnastics Total		21,151	21,485	12,901
	3609 - Athletics - Ice Hockey Total		122,573	117,753	94,401
	3610 - Athletics - Indoor Track Total		52,322	38,589	12,467
	3611 - Athletics - Lacrosse Total		38,808	35,834	9,615
	3612 - Athletics - Outdoor Track Total		29,620	1,919	1,986
	3613 - Athletics - Skiing Total		16,228	30,505	12,901
	3614 - Athletics - Soccer Total		47,004	37,774	16,623
	3615 - Athletics - Softball Total		21,436	21,899	5,062
	3616 - Athletics - Swimming Total		24,177	27,394	19,817
	3617 - Athletics - Tennis Total		26,684	20,230	2,267
	3618 - Athletics - Volleyball Total		39,861	37,954	11,809
	3619 - Athletics - Wrestling Total		22,170	15,316	7,116
	3620 - Athletics - Nordic Skiing Total		0	0	0
325 - Athletics Total			997,026	1,003,276	685,342
326 - Diversity, Equity, & Inclusion	3402 - Diversity, Equity & Inclusion Total		0	0	313,566

326 - Diversity, Equity, & Inclusion Total			0	0	313,566
329 - School Committee	3122 - Professional Development Total		0	0	0
	3400 - School Committee Total		112,681	146,589	69,227
329 - School Committee Total			112,681	146,589	69,227
330 - Finance	3501 - Business Office Total		702,926	760,206	789,862
	3502 - Payroll Total		455,141	421,978	460,223
330 - Finance Total			1,158,068	1,182,184	1,250,085
331 - Food Service	3512 - Food Services Total		0	0	0
331 - Food Service Total			0	0	0
332 - Facilities	3520 - Facilities Maintenance Total		3,574,139	4,089,613	4,412,121
	3521 - Custodial Services Total		791,725	612,863	631,124
332 - Facilities Total			4,365,863	4,702,476	5,043,244
333 - Information Technology	3510 - Information Technology Total		1,551,983	1,854,656	1,994,881
	3511 - Student Data and Assessment	5103 - Other Salaries	2,423	14,827	15,124
		5204 - Contracted Services	43,820	44,479	46,036
		5206 - Other Expenses	9,631	14,827	15,346
	3511 - Student Data and Assessment Total		55,874	74,133	76,506
333 - Information Technology Total			1,607,857	1,928,789	2,071,387
334 - Transportation	3309 - Transportation - Special Ed In District Total		823,625	725,034	868,118
	3310 - Transportation - Special Ed Out of District Total		588,765	300,080	310,583

	3530 - Transportation - Regular Ed Total		397,891	342,092	356,742
	3532 - Transportation Homeless Total		194,628	44,486	46,043
334 - Transportation Total			2,004,910	1,411,692	1,581,486
337 - Data & Accountability	3511 - Student Data and Assessment	5101 - Professional Salaries	0	0	139,153
		5103 - Other Salaries	0	0	177,806
		5204 - Contracted Services	0	6,000	6,210
		5205 - Supplies and Materials	0	19,000	19,665
	3511 - Student Data and Assessment Total		0	25,000	342,834
337 - Data & Accountability Total			0	25,000	342,834
338 - Community & Family Engagement	3410 - Communications & Family Engagement Total		0	0	370,009
338 - Community & Family Engagement Total			0	0	370,009
399 - Systemwide	3001 - School Leadership Total		0	0	0
	3004 - Elementary Education Total		0	0	0
	3005 - Secondary Education Total		23,593	82,442	84,091
	3100 - C&I Leadership Total		25,096	0	0
	3103 - Digital Learning Total		5,677	34,272	35,472
	3106 - Drama Total		1,123	0	0
	3115 - Social Studies Total		0	61,318	62,544
	3116 - Library/Media Total		0	4,884	5,055
	3117 - Music Total		0	0	0

	3201 - Health Services/Nursing Total		374,693	428,836	79,918
	3202 - Guidance Total		221,546	226,291	0
	3300 - Special Ed Administration/Leadership Total		0	0	0
	3301 - Special Education Total		0	0	0
	3402 - Diversity, Equity & Inclusion Total		173,100	308,323	14,886
	3410 - Communications & Family Engagement Total		157,783	572,425	175,800
	3503 - Grants Development Total		124,996	86,700	89,301
	3511 - Student Data and Assessment	5101 - Professional Salaries	0	0	0
		5103 - Other Salaries	271,125	304,400	0
		5204 - Contracted Services	0	0	0
		5205 - Supplies and Materials	31,075	76,533	79,212
	3511 - Student Data and Assessment Total		302,200	380,933	79,212
	3512 - Food Services Total		0	0	0
	3513 - Traffic Supervisors Total		197,520	228,965	227,247
	3522 - Energy Management Total		52,175	0	0
	3901 - Summer Programs Total		70,979	0	0
	3902 - Extended Day Total		0	0	0
	3998 - COVID-19 Total		240	0	0
	3999 - Systemwide Expense Total		0	0	0
399 - Systemwide Total			1,730,722	2,415,389	853,525

Grand Total			89,805,200	96,521,248	103,630,672
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Budget Transfer Category

<i>Budget Transfer Category</i>	FY22	FY23	FY24	FY25	FY26 Budget	Change	%
Special Education	19,937,733	20,749,689	23,259,298	25,161,131	27,905,775	2,744,644	10.91%
Secondary Education	22,438,974	24,020,816	25,719,005	27,391,446	29,971,406	2,579,960	9.42%
Other	8,763,077	9,521,388	9,018,251	9,987,605	9,917,781	-69,824	-0.70%
Elementary Education	23,544,846	24,871,619	26,605,980	25,914,830	29,223,460	3,308,630	12.77%
Curriculum & Instruction	1,981,565	2,358,668	2,360,493	3,895,959	2,343,545	-1,552,414	-39.85%
Administration	2,750,509	2,904,265	2,842,174	4,170,277	4,268,705	98,428	2.36%
Grand Total	79,416,704	84,426,444	89,805,200	96,521,248	103,630,672	7,109,424	7.37%

Fund Pivot

<i>New Fund Name</i>	FY22 Actual	FY23 Actual	FY24 Expended	FY25 Budget	FY26 Budget L&F
0003 - General Fund	79,416,704	84,426,444	89,805,200	96,521,248	103,630,672
Grand Total	79,416,704	84,426,444	89,805,200	96,521,248	103,630,672



Town of Arlington, Massachusetts

Planning for future budget subcomm meetings



Town of Arlington, Massachusetts

Approve minutes

Summary:

- DRAFT Meeting Minutes, 10-10-2-24
- DRAFT Meeting Minutes, 11-13-2024
- DRAFT Meeting Minutes, 12-10-2024

ATTACHMENTS:

Type	File Name	Description
▢ Minutes	budget_subcommittee_minutes_2024-10-10_draft.pdf	budget subcommittee minutes 2024-10-10 draft
▢ Minutes	budget_subcommittee_minutes_2024-12-10_draft.pdf	budget subcommittee minutes 2024-12-10 draft
▢ Minutes	budget_subcommittee_minutes_2024-11-13_draft.pdf	budget subcommittee minutes 2024-11-13 draft

Budget Subcommittee
Arlington School Committee

Meeting Minutes

Thursday, October 10th, 2024, 12:00pm

Hybrid meeting.

Attendance

Subcommittee Members: Kirsi Allison-Ampe; Jane Morgan & Laura Gitelman via zoom
Administration: Elizabeth Homan, Superintendent, Fran Gorski, Asst Super Finance;
Margaret Thomas (zoom)
Other attendees:, Dean Carman, Josh Lobel, Len Kardon (all via zoom)

The meeting was called to order at 12:05 p.m.

Update on FY24 Budget

- FG: final balance FY24 \$17,461.80
- Working on having EOYR done by Matt Abram
 - Proposal includes 2 parts
 - 1. Immediate support to complete/file EOYR -- \$9900
 - 2. Work to automate report generation for future -- \$8000
 - Hopeful that report will be done asap

Update on FY25 Budget

Budget calendar

- EH reviewed proposed memo to staff
- Priorities TBD, will take into account negotiations, strategic initiative, etc
- Moved budget kickoff to 11/1 so can review staffing rosters first

Budget forums

- KAA, EH, LG to meet to discuss format, timing

Update on business office staffing

- Finalist interview at 1:30pm for Finance Director position

Update on rental fees

- FG: don't have materials though do have update
- Has been pulling materials to allow assessment of costs, etc
- Had conversations with field monitor, custodian re protocols
- Policy (or internal procedure? – language is a little unclear) needs refresh
- Plan is to have protocols in place, share with renters
- Working on clarifying duties of field monitor
- Looking at provisions for repetitive renters (allows sharing custodian fees but unclear if actually applies to any renters)
- Plan to review fees at next budget subcommittee meeting

- Things to consider: bathrooms, trash, rodents, regulatory requirements for host, what is allow under managerial rights.

Planning for future budget subcommittee meetings

- Next meeting 11/13/24 10am

Minutes of 5/15/24, 6/18/24, 9/26/24 approved

Motion made by LG, 2nd JM, **approved** 3-0-0 by roll call vote

No old or new business or future agenda items

Meeting adjourned at 12:57pm, **motion** by LG 2nd by JM, roll call vote 3-0-0.

Budget Subcommittee
Arlington School Committee

Meeting Minutes

Thursday, December 10th, 2024, 8:45am

Hybrid meeting.

Attendance

Subcommittee Members: Kirsi Allison-Ampe, Jane Morgan & Laura Gitelman via zoom
Administration: Elizabeth Homan, Superintendent, Fran Gorski, Asst Super Finance;
Margaret Credle Thomas, Fabienne Pierre-Maxwell, Weslie Pierre (zoom)
Other attendees:, Anna Weisman (via zoom)

The meeting was called to order at 8:48 am.

Update on FY24 Budget

- FG: working with Matt Abrams re EOYR, have met multiple times, mostly complete
- Some missing pieces on town side, working with Eda, working out differences in how towns/cities prepare data

Update on FY25 Budget

- Have budget update, dept CFO filled, he's working on what's been reported in past
- Based on accounting structure changes, M.Mason departure, etc, some things weren't finalized
- Ex: updating of budget transfer categories, end of October data had manual adjustment. Will rerun now with update
- Some placements not in right place in munis

Budget Process for FY26

- Review prelim admin request info
- EH: fastest turnaround ever
- Deadline was Friday, requests were in Friday
- Haven't organized yet or assigned priority levels, rationale
- Committee reviewed prelim requests, gave feedback re how presented, what info needed
- JM: would like to see model staffing level

Budget forums

- EH, LG, KAA working on organizing, date will be 1/21/25

Discussion about ACMi funding

- EH: what do we lose without additional ACMi funding? Major sporting events, programming impacts?
- AHS has multimedia teacher who can potentially work with ACMi
- LG: wondering context funding request – within APS staffing model/provide same opportunity vs w ACMi?

- EH: don't have same level of engagement, though is important niche, haven't replaced level of engagement since losing staffing at OMS
- LG: ACMi contractually required to supply SB, SC, TM:
- JM: discussion of absorbing any of this? Impacted by kids seeing kids doing this, feels like its really important programming – where to go from here?
- EH: very little – could add some at AHS level, hasn't done much at OMS, would need to do so, what is cost for them to add this?

Planning for future budget subcommittee meetings

- Meet first or second week in January

No minutes, old or new business or future agenda items

Executive session: to conduct strategy sessions in preparations for negotiations with nonunion personnel or to conduct collective bargaining sessions or contract negotiations with nonunion personnel.

Motion by JM, 2nd by LG, roll call vote 3-0-0.

Meeting adjourned at 10:00am, **motion** by LG 2nd by JM, roll call vote 3-0-0.

Budget Subcommittee
Arlington School Committee

Meeting Minutes

Thursday, November 13th, 2024, 10:00am

Hybrid meeting.

Attendance

Subcommittee Members: Kirsi Allison-Ampe, plus Jane Morgan, Laura Gitelman via zoom

Administration: Elizabeth Homan, Superintendent, Fran Gorski, Asst Super Finance

Other attendees:, Len Kardon, Dean Carmon (via zoom)

The meeting was called to order at 10:02 a.m.

Update on FY24 Budget

- FG has contracted with Matt Abrams to do EOYR and shared info
- Hopefully report done in next 2 weeks
- Asking about account revisions

Update on FY25 Budget

- Tomorrow will have quarterly budget update
- Shared new report format; committee discussed
- Encumbrances: we usually encumber all payroll – had staff LOA – haven't encumbered yet
- Last years had changes in salary, holds set and need to be finalized
- Account revisions puts us closer to DESE system
- FG received request from town to transfer health insurance costs for employees on revolving accounts => happening

Discussion of budget process for FY26:

- budget process launched last week
- directions to staff:
- think about staffing models – think as units at ES/MS etc or dept
- what is work being done? What is staffing model for this?
- Trying to articulate needs/ best staffing
- principals doing roster reviews

Budget forums

- EH – feedback sought depends on when forum is held
- LG – parents need more detail on specifics such as, does APS buy Kleenex
- EH, LG, KAA to work on planning & content

Update on Business Office staffing

- New finance director starts next week

Long Range Plan discussion

- Enrollment coming ~115 up
- Had meeting with capital this morning – talked about AV, smart boards, chromebooks, didn't build out substantial plan
- Not capital funding – have been replacing as die and fail – need as priority one
- Capital drafted policy re software licenses not funded – multiple committee convo

Update on Rental Fees

- FG having further convo with field, custodial staff, fall invoice for turf
- In talking with supervisor custodian, can remove field monitor, custodian on duty can greet, explain, note change in field conditions
- He proposes cutting field monitors
- Custodian fees~1/2, if not paid by group, is paid by school
- Need to have phone number to cal re field rental if problems
- DC: what about when have multiple fields in use? (split custodian?)
- Rental strain – don't have custodial workforce that allows details

Planning for Future Budget Subcommittee Meetings

No minutes for approval

No old or new business

Meeting adjourned at 11:15am

- motion made by JM, 2nd by LG, voice vote in favor 3-0-0.



Town of Arlington, Massachusetts

Old Business



Town of Arlington, Massachusetts

New Business



Town of Arlington, Massachusetts

Adjournment (K. Allison-Ampe)



Town of Arlington, Massachusetts

Submitted by Kirsi Allison-Ampe